

JONES COUNTY JUNIOR COLLEGE 900 SOUTH COURT STREET
AGENCY ADDRESS

JESSE R. SMITH
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	25,270,533	23,723,755	23,723,755		
a. Additional Compensation			812,814		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	8,000	15,000	15,000		
Total Salaries, Wages & Fringe Benefits	25,278,533	23,738,755	24,551,569	812,814	3.42%
2. Travel					
a. Travel & Subsistence (In-State)	259,092	216,329	220,000	3,671	1.69%
b. Travel & Subsistence (Out-of-State)	291,557	262,934	253,926	(9,008)	(3.42%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	550,649	479,263	473,926	(5,337)	(1.11%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,369,435	1,596,394	1,685,000	88,606	5.55%
c. Public Information	152,159	207,902	350,000	142,098	68.34%
d. Rents	92,397	63,485	80,000	16,515	26.01%
e. Repairs & Service	239,883	192,872	300,000	107,128	55.54%
f. Fees, Professional & Other Services	152,669	156,213	200,000	43,787	28.03%
g. Other Contractual Services	1,915,725	1,696,184	2,042,816	346,632	20.43%
h. Data Processing	188,426	272,539	350,000	77,461	28.42%
i. Other					
Total Contractual Services	4,110,694	4,185,589	5,007,816	822,227	19.64%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	266,695	459,776	455,000	(4,776)	(1.03%)
b. Printing & Office Supplies & Materials	249,096	337,116	330,000	(7,116)	(2.11%)
c. Equipment, Repair Parts, Supplies & Accessories	123,050	148,031	132,628	(15,403)	(10.40%)
d. Professional & Scientific Supplies & Materials	448,684	494,586	450,000	(44,586)	(9.01%)
e. Other Supplies & Materials	1,082,128	1,108,433	1,085,000	(23,433)	(2.11%)
Total Commodities	2,169,653	2,547,942	2,452,628	(95,314)	(3.74%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	64,918	66,400	66,400		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	53,850	723,377	1,014,804	291,427	40.28%
c. Office Machines, Furniture, Fixtures & Equipment		30,650	35,463	4,813	15.70%
d. IS Equipment (Data Processing & Telecommunications)	414,279	179,820	768,287	588,467	327.25%
e. Equipment - Lease Purchase					
f. Other Equipment	662,035	55,123	55,123		
Total Equipment (Schedule D-2)	1,130,164	988,970	1,873,677	884,707	89.45%
3. Vehicles (Schedule D-3)	176,400	45,000	120,000	75,000	166.66%
4. Wireless Comm. Devices (Schedule D-4)	700				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,481,875	2,963,503	3,221,803	258,300	8.71%
TOTAL EXPENDITURES	35,963,586	35,015,422	37,767,819	2,752,397	7.86%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,883,078	2,608,413	3,814,846	1,206,433	46.25%
General Fund Appropriation (Enter General Fund Lapse Below)	12,568,758	13,874,994	17,897,964	4,022,970	28.99%
State Support Special Funds	2,662,885	3,039,296	3,039,744	448	0.01%
Federal Funds _____ Other Special Funds (Specify) _____	2,395,495	2,630,382	1,359,361	(1,271,021)	(48.32%)
Indirect State	3,329,510	2,479,000	2,479,000		
Local	13,732,273	14,170,320	14,200,000	29,680	0.20%
Health/Life Insurance Carryover		27,863	27,863		
Less: Estimated Cash Available Next Fiscal Period	(2,608,413)	(3,814,846)	(5,050,959)	1,236,113	32.40%
TOTAL FUNDS (equals Total Expenditures above)	35,963,586	35,015,422	37,767,819	2,752,397	7.86%
GENERAL FUND LAPSE	662,730				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	368	367	378	11	2.99%
b.) Full T-L					
c.) Part Perm.	122	102	102		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: D.L. YOUNGBLOOD / rick.youngblood@jcc.edu

Phone Number: 601.477.4014

Submitted by: JESSE R. SMITH
Name

Title: PRESIDENT

Date: August 19, 2009

REQUEST BY FUNDING SOURCE

Name of Agency JONES COUNTY JUNIOR COLLEGE

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	12,568,758	49.72%		13,874,994	58.44%		14,958,584	60.92%	
2. Budget Contingency Fund	513,127	2.02%							
3. Education Enhancement Fund	2,149,758	8.50%		2,372,881	9.99%		2,372,881	9.66%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,358,187	5.37%		1,129,337	4.75%		858,561	3.49%	
9. Indirect State	1,951,435	7.71%		2,479,000	10.44%		2,479,000	10.09%	
10. Local	6,737,268	26.65%		3,854,680	16.23%		3,854,680	15.70%	
11. Health/Life Insurance Carryover				27,863	0.11%		27,863	0.11%	
12.									
Total Salaries	25,278,533		70.28%	23,738,755		67.79%	24,551,569		65.00%
1. General _____ State Support Special (Specify) _____							26,000	5.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	96,130	17.45%		41,337	8.62%		10,000	2.11%	
9. Indirect State									
10. Local	454,519	82.54%		437,926	91.37%		437,926	92.40%	
11. Health/Life Insurance Carryover									
12.									
Total Travel	550,649		1.53%	479,263		1.36%	473,926		1.25%
1. General _____ State Support Special (Specify) _____							893,366	17.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				666,415	15.92%		666,415	13.30%	
7.									
8. Federal _____ Other Special (Specify) _____	109,575	2.66%		105,639	2.52%		34,500	0.68%	
9. Indirect State	1,378,075	33.52%							
10. Local	2,623,044	63.81%		3,413,535	81.55%		3,413,535	68.16%	
11. Health/Life Insurance Carryover									
12.									
Total Contractual	4,110,694		11.43%	4,185,589		11.95%	5,007,816		13.25%
1. General _____ State Support Special (Specify) _____							151,000	6.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							448	0.01%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	115,103	5.30%		262,262	10.29%		15,500	0.63%	
9. Indirect State									
10. Local	2,054,550	94.69%		2,285,680	89.70%		2,285,680	93.19%	
11. Health/Life Insurance Carryover									
12.									
Total Commodities	2,169,653		6.03%	2,547,942		7.27%	2,452,628		6.49%

REQUEST BY FUNDING SOURCE

Name of Agency JONES COUNTY JUNIOR COLLEGE

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____				500	0.75%		500	0.75%	
9. Indirect State									
10. Local	64,918	100.00%		65,900	99.24%		65,900	99.24%	
11. Health/Life Insurance Carryover									
12.									
Total Other Than Equipment	64,918		0.18%	66,400		0.18%	66,400		0.17%
1. General _____ State Support Special (Specify) _____							1,420,714	75.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	553,195	48.94%		676,307	68.38%		140,300	7.48%	
9. Indirect State									
10. Local	576,969	51.05%		312,663	31.61%		312,663	16.68%	
11. Health/Life Insurance Carryover									
12.									
Total Equipment	1,130,164		3.14%	988,970		2.82%	1,873,677		4.96%
1. General _____ State Support Special (Specify) _____							75,000	62.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	176,400	100.00%		45,000	100.00%		45,000	37.50%	
11. Health/Life Insurance Carryover									
12.									
Total Vehicles	176,400		0.49%	45,000		0.12%	120,000		0.31%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	700	100.00%							
11. Health/Life Insurance Carryover									
12.									
Total Wireless Comm. Devices	700		0.00%						

REQUEST BY FUNDING SOURCE

Name of Agency JONES COUNTY JUNIOR COLLEGE

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							373,300	11.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	163,305	6.57%		415,000	14.00%		300,000	9.31%	
9. Indirect State									
10. Local	2,318,570	93.42%		2,548,503	85.99%		2,548,503	79.10%	
11. Health/Life Insurance Carryover									
12.									
Total Subsidies, Loans & Grants	2,481,875		6.90%	2,963,503		8.46%	3,221,803		8.53%
1. General _____ State Support Special (Specify) _____	12,568,758	34.94%		13,874,994	39.62%		17,897,964	47.38%	
2. Budget Contingency Fund	513,127	1.42%							
3. Education Enhancement Fund	2,149,758	5.97%		2,372,881	6.77%		2,373,329	6.28%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				666,415	1.90%		666,415	1.76%	
7.									
8. Federal _____ Other Special (Specify) _____	2,395,495	6.66%		2,630,382	7.51%		1,359,361	3.59%	
9. Indirect State	3,329,510	9.25%		2,479,000	7.07%		2,479,000	6.56%	
10. Local	15,006,938	41.72%		12,963,887	37.02%		12,963,887	34.32%	
11. Health/Life Insurance Carryover				27,863	0.07%		27,863	0.07%	
12.									
TOTAL	35,963,586		100.00%	35,015,422		100.00%	37,767,819		100.00%

SPECIAL FUNDS DETAIL

JONES COUNTY JUNIOR COLLEGE

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund	513,127		
Education Enhancement Fund	EEF - Education Enhancement Fund	2,149,758	2,372,881	2,373,329
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		666,415	666,415
Section S TOTAL		2,662,885	3,039,296	3,039,744

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			430,136	400,000	400,000
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			267,282	339,466	339,466
HEA III Developing Institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Department of Education			180,000	145,095	145,095
Upward Bound (0)						
Special Services (0)						
National Science Foundation				34,212	126,373	
466 Tech Prep				121,128	99,000	99,000
SBDC	U.S. Department of Commerce			71,483	75,800	75,800
Administrative Cost Recoveries						
Dept of Labor - Career Readiness	DOL via SBCJC			5,035		
FEMA						
WIN Center				151,305	300,000	300,000
ARRA (Stimulus) Funds						
DOL WIRED				616,324	1,144,648	
DOL/HIB	SBCJC			50,477		
DOL/PATHWAYS	MDES			141,857		
DOL	TWIN DISTRICTS			219,846		
DOL	INMATE TRAINING			64,198		
NASA	PRCC			42,212		
Section A TOTAL				2,395,495	2,630,382	1,359,361

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,883,078	2,608,413	3,814,846
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior	1,771,771	1,700,000	1,700,000
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior	26,835		
480 Adult Basic Education 1 (1)	State Board for Community and Junior	91,664		
Workforce Education Projects (SBCJC)	State Board for Community and Junior	1,177,333	600,000	600,000
Dual PN 1 (1)	State Board for Community and Jr College	173,907	179,000	179,000
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges	88,000		
401-415 Student Fees 2 (2)	Local	9,982,662	10,700,000	10,700,000
441 -** District Taxes 2 (2)	Local	2,074,597	1,974,320	2,000,000
521-550's Sales & Servi., Interest, etc 2	Local	1,175,014	996,000	1,000,000
Transfer From Other Funds 2 (2)	Local	500,000	500,000	500,000

SPECIAL FUNDS DETAIL

JONES COUNTY JUNIOR COLLEGE

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,883,078	2,608,413	3,814,846
Transfer To Other Funds 2 (2)	Local			
Local/Private Grants 2 (2)	Local			
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		27,863	27,863
Section B TOTAL		20,944,861	19,285,596	20,521,709

Section S + A + B TOTAL		26,003,241	24,955,274	24,920,814
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Community Bank Payroll			4,424,476	5,000,000	500,000
Community Bank Bond - Construction		Bond issue	17,439,029	8,000,000	
Bancorp South Student Refund			138,876	200,000	200,000
Bancorp South A/P			978,212	1,000,000	1,000,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

FEDERAL FUNDS

Twenty-first Century Scholars for Twenty-first Century Careers

9/5/2002-8/31/200 \$340,000.00

Funded by the National Science Foundation: This scholarship program supports students entering the degree programs developed through the activities of the Southeast Consortium for Advanced Network Technology Education.

High Growth Initiative

7/30/2006-2/28/2009 \$471,661.00

Funded through an agreement with the State Board for Community and Junior Colleges and the Employment Training Division of the Mississippi Department of Employment Security under a prime agreement with the U.S. Department of Labor:

by the Mississippi Department of Department of Labor . This subgrant funds training for high growth initiative trainings in Hurricane Katrina affected areas. Training for this grant will focus on transportation and hospitality.

Pathways to Construction H1B

7/30/2006-2/28/2009 \$1,087,260.00

Subgrant funded through an agreement with the State Board for Community and Junior Colleges and the Employment Training Division of the Mississippi Department of Employment Security under a prime agreement with the U.S. Department of Labor: by the Mississippi Department of Department of Labor. This subgrant funds training for high growth initiative training in Hurricane Katrina affected areas. Training for this grant will focus on residential and commercial wiring, welding, construction, home technology integration and certified Cisco network administration.

NASA Earth Sciences Geospatial Training funded by NASA.

1/15/2006-11/30/2008 \$195,000.00

This grant funds curriculum development and training material development for informational classes on technologies for municipalities, utility companies, water districts and economic development agencies.

Eastern Alabama and Western Mississippi Workforce

8/1/2006-1/31/2009 \$560,383.20

Funded through a subgrant through the Montgomery Innovation in Regional Economic Development (WIRED) Institute and Shelton State Community College under a prime agreement with the Department of Labor. This grant will focus on the role of talent

development in driving regional economic competitiveness through regional collaboration and entrepreneurship training in order to create a regionally-branded area that will spur economic development and regionally agreed upon credentialed

programs.

Momentum WIRED Grant

11/1/2008-6/30/2010 \$1,300,000.0

Funded through a subcontract with the Mississippi Department of Employment System under a prime agreement with the U.S. Department of Labor. This grant will help to establish a Centers of Excellence at Jones County Junior College to concentrate on high skills training in metal trades, specifically welding and machining.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

STATE SUPPORT SPECIAL FUNDS

as per legislature and the Governor

OTHER SPECIAL FUNDS

Tuition increased \$100 from \$874 in FY 2009 to \$974 in FY 2010. This increase is anticipated to generate approximately \$1M in tuition revenue.

The eight county district continues to support the college with local millage. The college expects at least as much in local support for FY 2010 and 2011 as in FY 2009.

The college bookstore is extremely profitable adding a consistent \$500K in profit that is used to fund college expenditures.

TREASURY FUND/BANK

The College uses 3 bank accounts for normal operations: payroll, accounts payable, and student refunds. A fourth account was opened to manage the bond issue expenditures. This bond account at Community Bank should be completely depleted by the end of 2011.

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. _____ of _____ 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	12,568,758	2,662,885	1,358,187	8,688,703	25,278,533
Travel			96,130	454,519	550,649
Contractual Services			109,575	4,001,119	4,110,694
Commodities			115,103	2,054,550	2,169,653
Other Than Equipment				64,918	64,918
Equipment			553,195	576,969	1,130,164
Vehicles				176,400	176,400
Wireless Comm. Devs.				700	700
Subsidies, Loans & Grants			163,305	2,318,570	2,481,875
Total	12,568,758	2,662,885	2,395,495	18,336,448	35,963,586
No. of Positions (FTE)	242.50	51.90	26.20	169.40	490.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,874,994	2,372,881	1,129,337	6,361,543	23,738,755
Travel			41,337	437,926	479,263
Contractual Services		666,415	105,639	3,413,535	4,185,589
Commodities			262,262	2,285,680	2,547,942
Other Than Equipment			500	65,900	66,400
Equipment			676,307	312,663	988,970
Vehicles				45,000	45,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			415,000	2,548,503	2,963,503
Total	13,874,994	3,039,296	2,630,382	15,470,750	35,015,422
No. of Positions (FTE)	259.11	56.60	21.09	132.20	469.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(270,776)		(270,776)
Travel			(31,337)		(31,337)
Contractual Services	353,386		(71,139)		282,247
Commodities		448	(246,762)		(246,314)
Other Than Equipment					
Equipment	896,964		(536,007)		360,957
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(115,000)		(115,000)
Total	1,250,350	448	(1,271,021)		(20,223)
No. of Positions (FTE)			(4.00)		(4.00)

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. _____ of 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011				
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	858,590				858,590
Travel	22,000				22,000
Contractual Services	321,980				321,980
Commodities	110,000				110,000
Other Than Equipment					
Equipment	493,750				493,750
Vehicles	60,000				60,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	373,300				373,300
Total	2,239,620				2,239,620
No. of Positions (FTE)	11.00				11.00

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
	Salaries, Wages, Fringe	225,000			
Travel	4,000				4,000
Contractual Services	218,000				218,000
Commodities	41,000				41,000
Other Than Equipment					
Equipment	30,000				30,000
Vehicles	15,000				15,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	533,000				533,000
No. of Positions (FTE)	4.00				4.00

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries, Wages, Fringe	14,958,584	2,372,881	858,561	6,361,543
Travel	26,000		10,000	437,926	473,926
Contractual Services	893,366	666,415	34,500	3,413,535	5,007,816
Commodities	151,000	448	15,500	2,285,680	2,452,628
Other Than Equipment			500	65,900	66,400
Equipment	1,420,714		140,300	312,663	1,873,677
Vehicles	75,000			45,000	120,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	373,300		300,000	2,548,503	3,221,803
Total	17,897,964	3,039,744	1,359,361	15,470,750	37,767,819
No. of Positions (FTE)	274.11	56.60	17.09	132.20	480.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

JONES COUNTY JUNIOR COLLEGE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	16,374,634	448	1,359,361	3,865,695	21,600,138
2. INSTRUCTIONAL SUPPORT				1,045,081	1,045,081
3. STUDENT SERVICES		2,372,881		1,503,650	3,876,531
4. INSTITUTIONAL SUPPORT	950,853			5,255,756	6,206,609
5. PHYSICAL PLANT OPERATION	572,477	666,415		3,800,568	5,039,460
SUMMARY OF ALL PROGRAMS	17,897,964	3,039,744	1,359,361	15,470,750	37,767,819

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	12,568,758	513,127	1,358,187	1,575,526	16,015,598
Travel			96,130	151,855	247,985
Contractual Services			109,575	711,039	820,614
Commodities			115,103	950,248	1,065,351
Other Than Equipment				390	390
Equipment			553,195	283,612	836,807
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			163,305	1,922,276	2,085,581
Total	12,568,758	513,127	2,395,495	5,594,946	21,072,326
No. of Positions (FTE)	242.50	9.90	26.20	30.40	309.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,874,994		1,129,337	417,316	15,421,647
Travel			41,337	115,528	156,865
Contractual Services			105,639	625,733	731,372
Commodities			262,262	587,146	849,408
Other Than Equipment			500		500
Equipment			676,307	42,778	719,085
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			415,000	2,077,194	2,492,194
Total	13,874,994		2,630,382	3,865,695	20,371,071
No. of Positions (FTE)	259.11		21.09	7.80	288.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(270,776)		(270,776)
Travel			(31,337)		(31,337)
Contractual Services			(71,139)		(71,139)
Commodities		448	(246,762)		(246,314)
Other Than Equipment					
Equipment			(536,007)		(536,007)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(115,000)		(115,000)
Total		448	(1,271,021)		(1,270,573)
No. of Positions (FTE)			(4.00)		(4.00)

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	689,590				689,590
Travel	22,000				22,000
Contractual Services	303,000				303,000
Commodities	55,000				55,000
Other Than Equipment					
Equipment	463,750				463,750
Vehicles	60,000				60,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	373,300				373,300
Total	1,966,640				1,966,640
No. of Positions (FTE)	7.00				7.00

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	225,000				225,000
Travel	4,000				4,000
Contractual Services	218,000				218,000
Commodities	41,000				41,000
Other Than Equipment					
Equipment	30,000				30,000
Vehicles	15,000				15,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	533,000				533,000
No. of Positions (FTE)	4.00				4.00

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	14,789,584		858,561	417,316	16,065,461
Travel	26,000		10,000	115,528	151,528
Contractual Services	521,000		34,500	625,733	1,181,233
Commodities	96,000	448	15,500	587,146	699,094
Other Than Equipment			500		500
Equipment	493,750		140,300	42,778	676,828
Vehicles	75,000				75,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	373,300		300,000	2,077,194	2,750,494
Total	16,374,634	448	1,359,361	3,865,695	21,600,138
No. of Positions (FTE)	270.11		17.09	7.80	295.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				725,045	725,045
Travel				2,814	2,814
Contractual Services				103,024	103,024
Commodities				56,879	56,879
Other Than Equipment				34,781	34,781
Equipment				1,500	1,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				924,043	924,043
No. of Positions (FTE)				14.00	14.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				715,968	715,968
Travel				12,812	12,812
Contractual Services				156,916	156,916
Commodities				48,915	48,915
Other Than Equipment				61,400	61,400
Equipment				49,070	49,070
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,045,081	1,045,081
No. of Positions (FTE)				14.00	14.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			715,968	715,968
Travel			12,812	12,812
Contractual Services			156,916	156,916
Commodities			48,915	48,915
Other Than Equipment			61,400	61,400
Equipment			49,070	49,070
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,045,081	1,045,081
No. of Positions (FTE)			14.00	14.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		2,149,758		1,020,252	3,170,010
Travel				220,438	220,438
Contractual Services				315,063	315,063
Commodities				294,652	294,652
Other Than Equipment					
Equipment				18,521	18,521
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				396,294	396,294
Total		2,149,758		2,265,220	4,414,978
No. of Positions (FTE)		42.00		20.00	62.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		2,372,881		224,749	2,597,630
Travel				155,258	155,258
Contractual Services				323,454	323,454
Commodities				299,135	299,135
Other Than Equipment					
Equipment				29,745	29,745
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				471,309	471,309
Total		2,372,881		1,503,650	3,876,531
No. of Positions (FTE)		56.60		5.40	62.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,372,881		224,749	2,597,630
Travel			155,258	155,258
Contractual Services			323,454	323,454
Commodities			299,135	299,135
Other Than Equipment				
Equipment			29,745	29,745
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			471,309	471,309
Total	2,372,881		1,503,650	3,876,531
No. of Positions (FTE)	56.60		5.40	62.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,252,836	3,252,836
Travel				77,310	77,310
Contractual Services				1,245,458	1,245,458
Commodities				240,810	240,810
Other Than Equipment				20,726	20,726
Equipment				247,146	247,146
Vehicles					
Wireless Comm. Devs.				700	700
Subsidies, Loans & Grants					
Total				5,084,986	5,084,986
No. of Positions (FTE)				51.00	51.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,991,958	2,991,958
Travel				153,258	153,258
Contractual Services				1,434,167	1,434,167
Commodities				527,423	527,423
Other Than Equipment				4,500	4,500
Equipment				144,450	144,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,255,756	5,255,756
No. of Positions (FTE)				51.00	51.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	258,386				258,386
Commodities					
Other Than Equipment					
Equipment	588,467				588,467
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	846,853				846,853
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	104,000				104,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	104,000				104,000
No. of Positions (FTE)	2.00				2.00

	FY 2011 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	104,000			2,991,958	3,095,958
Travel				153,258	153,258
Contractual Services	258,386			1,434,167	1,692,553
Commodities				527,423	527,423
Other Than Equipment				4,500	4,500
Equipment	588,467			144,450	732,917
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	950,853			5,255,756	6,206,609
No. of Positions (FTE)	2.00			51.00	53.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,115,044	2,115,044
Travel				2,102	2,102
Contractual Services				1,626,535	1,626,535
Commodities				511,961	511,961
Other Than Equipment				9,021	9,021
Equipment				26,190	26,190
Vehicles				176,400	176,400
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,467,253	4,467,253
No. of Positions (FTE)				54.00	54.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,011,552	2,011,552
Travel				1,070	1,070
Contractual Services		666,415		873,265	1,539,680
Commodities				823,061	823,061
Other Than Equipment					
Equipment				46,620	46,620
Vehicles				45,000	45,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		666,415		3,800,568	4,466,983
No. of Positions (FTE)				54.00	54.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	95,000				95,000
Commodities					
Other Than Equipment					
Equipment	308,497				308,497
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	403,497				403,497
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	65,000				65,000
Travel					
Contractual Services	18,980				18,980
Commodities	55,000				55,000
Other Than Equipment					
Equipment	30,000				30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	168,980				168,980
No. of Positions (FTE)	2.00				2.00

	FY 2011 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	65,000			2,011,552	2,076,552
Travel				1,070	1,070
Contractual Services	113,980	666,415		873,265	1,653,660
Commodities	55,000			823,061	878,061
Other Than Equipment					
Equipment	338,497			46,620	385,117
Vehicles				45,000	45,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	572,477	666,415		3,800,568	5,039,460
No. of Positions (FTE)	2.00			54.00	56.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Health/life Insurance	New Positions	Workforce Development Center	Workforce Equipment
EXPENDITURES:								
SALARIES	15,421,647			(270,776)	25,693	299,000		
GENERAL	13,874,994				25,693	299,000		
ST.SUP.SPECIAL								
FEDERAL	1,129,337			(270,776)				
OTHER	417,316							
TRAVEL	156,865			(31,337)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	41,337			(31,337)				
OTHER	115,528							
CONTRACTUAL	731,372			(71,139)			50,000	
GENERAL							50,000	
ST.SUP.SPECIAL								
FEDERAL	105,639			(71,139)				
OTHER	625,733							
COMMODITIES	849,408			(246,314)				
GENERAL								
ST.SUP.SPECIAL				448				
FEDERAL	262,262			(246,762)				
OTHER	587,146							
CAPITAL-OTE	500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	500							
OTHER								
EQUIPMENT	719,085			(536,007)				150,000
GENERAL								150,000
ST.SUP.SPECIAL								
FEDERAL	676,307			(536,007)				
OTHER	42,778							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,492,194			(115,000)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	415,000			(115,000)				
OTHER	2,077,194							
TOTAL	20,371,071			(1,270,573)	25,693	299,000	50,000	150,000

FUNDING:

GENERAL FUNDS	13,874,994				25,693	299,000	50,000	150,000
ST.SUP.SPCL.FUNDS				448				
FEDERAL FUNDS	2,630,382			(1,271,021)				
OTHER SP.FUNDS	3,865,695							
TOTAL	20,371,071			(1,270,573)	25,693	299,000	50,000	150,000

POSITIONS:

GENERAL FTE	259.11					4.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	21.09			(4.00)				
OTHER SP FTE	7.80							
TOTAL FTE	288.00			(4.00)		4.00		

PRIORITY LEVEL:

				1	1	3	1	2
	Advanced Training Centers	High Cost Program(s)	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia	New Career/tech Program(Performanced Based Fund - C&t
EXPENDITURES:								
SALARIES		154,897	70,000	140,000		70,000	100,000	
GENERAL		154,897	70,000	140,000		70,000	100,000	
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL			2,000	20,000		2,000		
GENERAL			2,000	20,000		2,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL			3,000	250,000		1,000	10,000	203,000
GENERAL			3,000	250,000		1,000	10,000	203,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES			5,000	50,000		1,000	30,000	
GENERAL			5,000	50,000		1,000	30,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	13,750		70,000	30,000	200,000	1,000	20,000	
GENERAL	13,750		70,000	30,000	200,000	1,000	20,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES				60,000		15,000		
GENERAL				60,000		15,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				373,300				
GENERAL				373,300				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	13,750	154,897	150,000	923,300	200,000	90,000	160,000	203,000

FUNDING:

GENERAL FUNDS	13,750	154,897	150,000	923,300	200,000	90,000	160,000	203,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	13,750	154,897	150,000	923,300	200,000	90,000	160,000	203,000

POSITIONS:

GENERAL FTE			1.00	2.00		1.00	2.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE			1.00	2.00		1.00	2.00	

PRIORITY LEVEL:

	1	2	3	3	1	3	1	1
EXPENDITURES:	Work -based Learning - C&	Total Funding Change	FY 2011 Total Request					
SALARIES	55,000	643,814	16,065,461					
GENERAL	55,000	914,590	14,789,584					
ST.SUP.SPECIAL								
FEDERAL		(270,776)	858,561					
OTHER			417,316					
TRAVEL	2,000	(5,337)	151,528					
GENERAL	2,000	26,000	26,000					
ST.SUP.SPECIAL								
FEDERAL		(31,337)	10,000					

PROGRAM DECISION UNITS

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER			115,528					
CONTRACTUAL	4,000	449,861	1,181,233					
GENERAL	4,000	521,000	521,000					
ST.SUP.SPECIAL								
FEDERAL		(71,139)	34,500					
OTHER			625,733					
COMMODITIES	10,000	(150,314)	699,094					
GENERAL	10,000	96,000	96,000					
ST.SUP.SPECIAL		448	448					
FEDERAL		(246,762)	15,500					
OTHER			587,146					
CAPITAL-OTE			500					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL			500					
OTHER								
EQUIPMENT	9,000	(42,257)	676,828					
GENERAL	9,000	493,750	493,750					
ST.SUP.SPECIAL								
FEDERAL		(536,007)	140,300					
OTHER			42,778					
VEHICLES		75,000	75,000					
GENERAL		75,000	75,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		258,300	2,750,494					
GENERAL		373,300	373,300					
ST.SUP.SPECIAL								
FEDERAL		(115,000)	300,000					
OTHER			2,077,194					
TOTAL	80,000	1,229,067	21,600,138					

FUNDING:

GENERAL FUNDS	80,000	2,499,640	16,374,634					
ST.SUP.SPCL.FUNDS		448	448					
FEDERAL FUNDS		(1,271,021)	1,359,361					
OTHER SP.FUNDS			3,865,695					
TOTAL	80,000	1,229,067	21,600,138					

POSITIONS:

GENERAL FTE	1.00	11.00	270.11					
ST.SUP.SPCL.FTE								
FEDERAL FTE		(4.00)	17.09					
OTHER SP FTE			7.80					
TOTAL FTE	1.00	7.00	295.00					

PRIORITY LEVEL:

	1							
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
SALARIES	715,968				715,968			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	715,968				715,968			
TRAVEL	12,812				12,812			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,812				12,812			
CONTRACTUAL	156,916				156,916			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	156,916				156,916			

PROGRAM DECISION UNITS

JONES COUNTY JUNIOR COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	48,915				48,915			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,915				48,915			
CAPITAL-OTE	61,400				61,400			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	61,400				61,400			
EQUIPMENT	49,070				49,070			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	49,070				49,070			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,045,081				1,045,081			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,045,081				1,045,081			
TOTAL	1,045,081				1,045,081			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	14.00				14.00			
TOTAL FTE	14.00				14.00			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	2,597,630				2,597,630			
GENERAL								
ST.SUP.SPECIAL	2,372,881				2,372,881			
FEDERAL								
OTHER	224,749				224,749			
TRAVEL	155,258				155,258			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	155,258				155,258			
CONTRACTUAL	323,454				323,454			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	323,454				323,454			
COMMODITIES	299,135				299,135			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	299,135				299,135			
CAPITAL-OTE								

PROGRAM DECISION UNITS

JONES COUNTY JUNIOR COLLEGE

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	29,745				29,745			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,745				29,745			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	471,309				471,309			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	471,309				471,309			
TOTAL	3,876,531				3,876,531			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS	2,372,881				2,372,881			
FEDERAL FUNDS								
OTHER SP.FUNDS	1,503,650				1,503,650			
TOTAL	3,876,531				3,876,531			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE	56.60				56.60			
FEDERAL FTE								
OTHER SP FTE	5.40				5.40			
TOTAL FTE	62.00				62.00			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Technology Infrastructure	Application Costs	Training For Security Officer	Training For Catastrophic Eve	New Technology Positions
EXPENDITURES:								
SALARIES	2,991,958							104,000
GENERAL								104,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,991,958							
TRAVEL	153,258							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	153,258							
CONTRACTUAL	1,434,167				108,386	100,000	50,000	
GENERAL					108,386	100,000	50,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,434,167							
COMMODITIES	527,423							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	527,423							
CAPITAL-OTE	4,500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500							
EQUIPMENT	144,450			588,467				
GENERAL				588,467				

PROGRAM DECISION UNITS

JONES COUNTY JUNIOR COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	144,450							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,255,756			588,467	108,386	100,000	50,000	104,000

FUNDING:

GENERAL FUNDS				588,467	108,386	100,000	50,000	104,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,255,756							
TOTAL	5,255,756			588,467	108,386	100,000	50,000	104,000

POSITIONS:

GENERAL FTE								2.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	51.00							
TOTAL FTE	51.00							2.00

PRIORITY LEVEL:

				2	3	3	3	2
EXPENDITURES:	Total Funding Change	FY 2011 Total Request						
SALARIES	104,000	3,095,958						
GENERAL	104,000	104,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		2,991,958						
TRAVEL		153,258						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		153,258						
CONTRACTUAL	258,386	1,692,553						
GENERAL	258,386	258,386						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,434,167						
COMMODITIES		527,423						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		527,423						
CAPITAL-OTE		4,500						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		4,500						
EQUIPMENT	588,467	732,917						
GENERAL	588,467	588,467						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		144,450						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

JONES COUNTY JUNIOR COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	950,853	6,206,609						

FUNDING:

GENERAL FUNDS	950,853	950,853						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		5,255,756						
TOTAL	950,853	6,206,609						

POSITIONS:

GENERAL FTE	2.00	2.00						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		51.00						
TOTAL FTE	2.00	53.00						

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Property/ casualty Insurance	Utilities	Built-in New Facilities	Total Funding Change
EXPENDITURES:								
SALARIES	2,011,552						65,000	65,000
GENERAL							65,000	65,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,011,552							
TRAVEL	1,070							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,070							
CONTRACTUAL	1,539,680				25,000	70,000	18,980	113,980
GENERAL					25,000	70,000	18,980	113,980
ST.SUP.SPECIAL	666,415							
FEDERAL								
OTHER	873,265							
COMMODITIES	823,061						55,000	55,000
GENERAL							55,000	55,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	823,061							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	46,620			308,497			30,000	338,497
GENERAL				308,497			30,000	338,497
ST.SUP.SPECIAL								
FEDERAL								
OTHER	46,620							
VEHICLES	45,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,000							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

JONES COUNTY JUNIOR COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,466,983			308,497	25,000	70,000	168,980	572,477

FUNDING:

GENERAL FUNDS				308,497	25,000	70,000	168,980	572,477
ST.SUP.SPCL.FUNDS	666,415							
FEDERAL FUNDS								
OTHER SP.FUNDS	3,800,568							
TOTAL	4,466,983			308,497	25,000	70,000	168,980	572,477

POSITIONS:

GENERAL FTE							2.00	2.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	54.00							
TOTAL FTE	54.00						2.00	2.00

PRIORITY LEVEL:

				1	1	1	2	
EXPENDITURES:	FY 2011 Total Request							
SALARIES	2,076,552							
GENERAL	65,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,011,552							
TRAVEL	1,070							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,070							
CONTRACTUAL	1,653,660							
GENERAL	113,980							
ST.SUP.SPECIAL	666,415							
FEDERAL								
OTHER	873,265							
COMMODITIES	878,061							
GENERAL	55,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	823,061							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	385,117							
GENERAL	338,497							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	46,620							
VEHICLES	45,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,000							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

JONES COUNTY JUNIOR COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

TOTAL	5,039,460							
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FUNDING:

GENERAL FUNDS	572,477							
ST.SUP.SPCL.FUNDS	666,415							
FEDERAL FUNDS								
OTHER SP.FUNDS	3,800,568							
TOTAL	5,039,460							

POSITIONS:

GENERAL FTE	2.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	54.00							
TOTAL FTE	56.00							

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the SBCJC, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

basic operations. Federal funding is reduced as it is not determinable at this point which federal grants will be funded in 2011.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Health/Life Insurance:**

To fund the increase in Health and Life insurance premiums

(F) New Positions:

To fund the following new instructor positions:

one Math
one English
one Biology
one Business

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(G) Workforce Development Cent:

Utilities for the Advanced Technology Center.

(H) Workforce Equipment:

Mobile welding lab

(I) Advanced Training Centers:

Laptops and peripherals

(J) High Cost Program(s):

To help fund the legislative-mandated increases in nursing instructor salaries.

(K) Train Additional ADN(s):

To hire one additional ADN instructor - increase the ADN enrollment by 10 students

(L) Dropout Recovery Initiativ:

One full-time GED examiner. One additional recruiter. The ability to offer free GED tests to all high school dropouts.
Two vehicles to travel the eight-county district. Full scholarships for 170 GED recipients.

(M) Career & Tech Equipment:

CTE equipment needs - Welding program expansion requires additional welding stations

(N) MS Entrepreneurial Alliance:

To fund one position, office, and a vehicle to work with MDA, MDES, and other agencies in the MS Entrepreneurial Alliance

(O) New Career/Tech Program(s):

To establish Law Enforcement and Diesel Technology programs

(P) Performanced Based Fund -:

To fund the cost of standardized test administration

(Q) Work -based Learning - C&T:

To fund one position in WBL for CTE

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

JONES COUNTY JUNIOR COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

JONES COUNTY JUNIOR COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

II. Program Objective:

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

JONES COUNTY JUNIOR COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

II. Program Objective:

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Technology Infrastructure:**

Routers, switches, imaging, and disaster recovery needs. Also electronic classrooms and white boards.

(E) Application Costs:

software licensing - ImageNow, Blackboard OneCard, PeopleSoft

(F) Training for Security Offi:

Training for Campus Police in the areas of K-9 drug dogs, investigation techniques, evidence, and gangs on campus.

(G) Training for Catastrophic:

Table top exercises. Expert speakers in emergency preparedness.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(H) New Technology Positions:**

To fund one hardware support technician and one distance learning staff. The college has continually added the amount of hardware on campus without increasing the number of technicians. We have used college work-study students, but we are in desperate need of a full-time technician. The college's online enrollment has grown significantly in the past two years. We need a staff member to proctor and assist with the Blackboard help desk.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

JONES COUNTY JUNIOR COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

II. Program Objective:

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

The college needs a scissor lift, bucket truck, reel mower, back hoe, and tractor for the grounds and maintenance departments. Maintenance equipment is among the first to be cut in tough economic times, and these are some very real needs for our campus to be maintained adequately.

(E) Property/Casualty Insurance:

Increase in Property insurance premium

(F) Utilities:

Increase in Electricity and Natural Gas costs

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(G) Built-in New Facilities:**

To fund an additional Housekeeper and an additional Maintenance Zone Technician for the Jones Hall Liberal Arts Building coming online in 2011. This increase will also fund the supplies and some equipment needs such as a propane floor buffer, back-pack vacuums, and indoor scissor lift.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	4,020.00	4,060.00	4,101.00
2 Number of FTE students in ADN	113.00	114.00	124.00
3 Number of FTE students in Career-Tech Programs	964.00	974.00	984.00
4 Number of FTE students in ABE & GED	193.00	195.00	200.00
5 Number served (headcount) through Workforce Center	80,822.00	82,000.00	84,000.00
6 Number of Approved Vo-Tech Programs	27.00	27.00	27.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost Per FTE student - Academic	2,975.00	3,000.00	3,100.00
2 Cost per FTE student - Career -Tech	5,447.00	5,500.00	5,600.00
3 Cost per FTE student - Other	4,521.00	4,600.00	4,700.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical: 3,000	3,008.00	3,050.00	3,100.00
2 Number of students passing the GED: 300	292.00	320.00	340.00
3 Average grade level gain on TABE of similar measurement test : reading 40/math 20	28.42	29.00	30.00
4 Number of Vo-Tech Graduates who found employment: 330	320.00	325.00	330.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	2.71	2.72	2.73
6 Average class size (Students/Class) 21	24.95	25.00	27.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	80.60	82.00	84.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or exit a program & are considered positively placed. 91%	92.70	93.00	93.00
10 Total cost per full-time equivalent student \$5,607.00.	6,043.00	5,828.00	6,213.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

JONES COUNTY JUNIOR COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number FTE students afforded library support services	5,951.00	6,008.00	6,079.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Instructional support cost per FTE student	155.00	174.00	172.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 1% or greater.	1.30	1.50	1.50

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

JONES COUNTY JUNIOR COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	5,951.00	6,008.00	6,079.00
2 Number of FTE students applying for student aid	5,791.00	5,850.00	6,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	742.00	645.00	638.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be 2,500.	2,461.00	2,500.00	2,500.00
2 The average amount of financial aid received per student will be \$3,000.	3,088.00	3,100.00	3,200.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

JONES COUNTY JUNIOR COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of FTE students served	5,951.00	6,008.00	6,079.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	854.00	875.00	1,021.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of returning freshmen will be 2,000	1,532.00	1,750.00	2,000.00
2 Percent of institutional support to total budget will be 14% or less.	14.00	15.00	16.40

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

JONES COUNTY JUNIOR COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Building square footage maintained	1,033,792.00	1,033,792.00	1,093,792.00
2 Acres maintained	375.00	375.00	375.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	4.32	4.32	4.61
2 Cost of maintenance per acre	11,912.00	11,912.00	13,439.00
3 Cost of maintenance per FTE	751.00	744.00	829.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 85% of ADA Compliance	90.00	90.00	95.00
2 Number of student injuries on community & junior college grounds (Students). 93	14.00	13.00	12.00
3 Number of employee injuries on community & junior college grounds (Employees). 103	12.00	11.00	10.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

JONES COUNTY JUNIOR COLLEGE

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	13,874,994	(416,250)	13,458,744	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	2,630,382		2,630,382	
OTHER SPECIAL	3,865,695		3,865,695	
TOTAL	20,371,071	(416,250)	19,954,821	
Narrative Explanation: 3% reduction				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,045,081		1,045,081	
TOTAL	1,045,081		1,045,081	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL	2,372,881		2,372,881	
FEDERAL				
OTHER SPECIAL	1,503,650		1,503,650	
TOTAL	3,876,531		3,876,531	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,255,756		5,255,756	
TOTAL	5,255,756		5,255,756	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

JONES COUNTY JUNIOR COLLEGE

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL	666,415		666,415	
FEDERAL				
OTHER SPECIAL	3,800,568		3,800,568	
TOTAL	4,466,983		4,466,983	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	13,874,994	(416,250)	13,458,744	(3.00%)
ST.SUPPORT SPECIAL	3,039,296		3,039,296	
FEDERAL	2,630,382		2,630,382	
OTHER SPECIAL	15,470,750		15,470,750	
TOTAL	35,015,422	(416,250)	34,599,172	

TRUSTEES MEMBERS

JONES COUNTY JUNIOR COLLEGE

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2010

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>ASHLEY, CHARLES</u>	<u>LAUREL, MS</u>	<u>SUPERVISORS</u>	<u>09/26/95</u>	<u>5</u>
2.	<u>BOONE, WILLIAM</u>	<u>QUITMAN, MS</u>	<u>SUPERVISORS</u>	<u>01/1/84</u>	<u>5</u>
3.	<u>BUCKHAULTS, LYNN</u>	<u>ELLISVILLE, MS</u>	<u>SUPERVISORS</u>	<u>01/01/98</u>	<u>5</u>
4.	<u>BURNETTE, BILLY</u>	<u>LAUREL, MS</u>	<u>SUPERVISORS</u>	<u>01/01/06</u>	<u>5</u>
5.	<u>DEAN, ROBERT</u>	<u>WAYNESBORO, MS</u>	<u>ELECTED</u>	<u>01/01/08</u>	<u>4</u>
6.	<u>DEARMAN, SCOTT</u>	<u>NEW AUGUSTA, MS</u>	<u>ELECTED</u>	<u>01/01/04</u>	<u>4</u>
7.	<u>DUCKWORTH, WINSTON</u>	<u>MT. OLIVE, MS</u>	<u>SUPERVISORS</u>	<u>12/05/90</u>	<u>5</u>
8.	<u>EVANS, MIKE</u>	<u>WAYNESBORO, MS</u>	<u>SUPERVISORS</u>	<u>01/01/04</u>	<u>5</u>
9.	<u>FLEMING, RICHARD</u>	<u>LEAKESVILLE, MS</u>	<u>ELECTED</u>	<u>01/01/04</u>	<u>4</u>
10.	<u>GARNER, DAVID</u>	<u>RALEIGH, MS</u>	<u>SUPERVISORS</u>	<u>09/01/99</u>	<u>5</u>
11.	<u>HALES, BENNIE</u>	<u>HEIDLEBERG, MS</u>	<u>SUPERVISORS</u>	<u>06/01/07</u>	<u>5</u>
12.	<u>HANCOCK, JIMMY DALE</u>	<u>RALEIGH, MS</u>	<u>ELECTED</u>	<u>01/01/08</u>	<u>4</u>
13.	<u>HUFF, DAVID</u>	<u>LEAKESVILLE, MS</u>	<u>SUPERVISORS</u>	<u>01/01/04</u>	<u>5</u>
14.	<u>MCDONALD, SAMMY</u>	<u>BAY SPRINGS, MS</u>	<u>SUPERVISORS</u>	<u>01/01/08</u>	<u>5</u>
15.	<u>MCLAURIN, CAROLYN</u>	<u>LAUREL, MS</u>	<u>SUPERVISORS</u>	<u>04/01/99</u>	<u>5</u>
16.	<u>READY, DAN</u>	<u>RIGHTON, MS</u>	<u>SUPERVISORS</u>	<u>01/01/98</u>	<u>5</u>
17.	<u>SANFORD, IKE</u>	<u>COLLINS, MS</u>	<u>ELECTED</u>	<u>01/01/00</u>	<u>4</u>
18.	<u>SMITH, CAROLYN</u>	<u>QUITMAN, MS</u>	<u>SUPERVISORS</u>	<u>01/01/01</u>	<u>5</u>
19.	<u>THRASH, STEVE</u>	<u>LAUREL, MS</u>	<u>ELECTED</u>	<u>01/01/08</u>	<u>4</u>
20.	<u>TUCKER, ANN</u>	<u>LAUREL, MS</u>	<u>SUPERVISORS</u>	<u>01/01/06</u>	<u>5</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-29-65,409,457, and 508, Mississippi Code.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	114,262	95,848	10,000
Telephone - Local, Long Dist., Install. 703	88,751	138,796	170,000
Transportation of Goods			
Electricity 707	987,911	1,089,500	1,200,000
Gas 708	127,006	200,000	225,000
Water & Sewage & Other 709-711	51,505	72,250	80,000
TOTAL (B)	1,369,435	1,596,394	1,685,000
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	152,159	207,902	350,000
TOTAL (C)	152,159	207,902	350,000
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	92,397	63,485	80,000
Film Rentals 713			
TOTAL (D)	92,397	63,485	80,000
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	153,704	100,000	200,000
Service Contracts on Equipment 706	86,179	92,872	100,000
TOTAL (E)	239,883	192,872	300,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	350		
6164X Medical Services (61641-61646)	7,000	8,000	12,000
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	16,076	20,213	25,000
61690 Other Fees & Services	126,219	125,000	155,000
61690 Security Services	3,024	3,000	8,000
TOTAL (F)	152,669	156,213	200,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	629,806	795,734	850,000
Binding 716	340	450	
Printing & Reproduction Service 704	176,032	225,000	300,000
Other 717	1,109,547	675,000	892,816
TOTAL (G)	1,915,725	1,696,184	2,042,816
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	100,164	92,215	150,000
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	88,262	180,324	200,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	188,426	272,539	350,000
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	4,110,694	4,185,589	5,007,816
FUNDING SUMMARY:			
GENERAL FUNDS			893,366
STATE SUPPORT SPECIAL FUNDS		666,415	666,415
FEDERAL FUNDS	109,575	105,639	34,500
OTHER SPECIAL FUNDS	4,001,119	3,413,535	3,413,535
TOTAL FUNDS	4,110,694	4,185,589	5,007,816

**SCHEDULE C
COMMODITIES**

JONES COUNTY JUNIOR COLLEGE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	214,602	391,376	390,000
Small Tools 725	3,464	900	
Landscape, Fertilizer, Poison 727-729	48,629	67,500	65,000
Total (A)	266,695	459,776	455,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	60,030	85,278	85,000
Office Supplies and Materials 722	189,066	251,838	245,000
Total (B)	249,096	337,116	330,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	114,482	140,651	125,628
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749	8,568	7,380	7,000
Total (C)	123,050	148,031	132,628
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	448,684	494,586	450,000
Total (D)	448,684	494,586	450,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	93,467	214,110	200,000
Food for Persons 751	146,953	165,776	165,000
Uniforms 752			
Bad Debts 748	379,006	300,000	300,000
Other Supplies & Materials 731	462,702	428,547	420,000
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	1,082,128	1,108,433	1,085,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,169,653	2,547,942	2,452,628
FUNDING SUMMARY:			
GENERAL FUNDS			151,000
STATE SUPPORT SPECIAL FUNDS			448
FEDERAL FUNDS	115,103	262,262	15,500
OTHER SPECIAL FUNDS	2,054,550	2,285,680	2,285,680
TOTAL FUNDS	2,169,653	2,547,942	2,452,628

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881	29,505	14,000	14,000
Debt Retirement from E&G Funds			
TOTAL (B)	29,505	14,000	14,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	35,413	52,400	52,400
Periodicals 854			
Library Database System			
TOTAL (C)	35,413	52,400	52,400
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	64,918	66,400	66,400
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		500	500
OTHER SPECIAL FUNDS	64,918	65,900	65,900
TOTAL FUNDS	64,918	66,400	66,400

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831		53,850		676,307	1	1,014,804	1,014,804
(R) Replacement (Road Mach) 831				47,070			
TOTAL (B)		53,850		723,377			1,014,804
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821							
(R) Replacement (Off Mach) 821				30,650	1	35,463	35,463
TOTAL (C)				30,650			35,463
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX							
(R) Replacement (Data Proc & Comp Equip)		414,279		179,820	1	768,287	768,287
TOTAL (D)		414,279		179,820			768,287
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		168,645					
(R) Replacement (Ed Furn & Equip) 811		493,390		55,123	1	55,123	55,123
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891							
TOTAL (F)		662,035		55,123			55,123
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,130,164		988,970			1,873,677
FUNDING SUMMARY:							
GENERAL FUNDS							1,420,714
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		553,195		676,307			140,300
OTHER SPECIAL FUNDS		576,969		312,663			312,663
TOTAL FUNDS		1,130,164		988,970			1,873,677

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	20	1	16,882	1	25,000	3	75,000
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)		2	6,380				
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	12						
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)				1	20,000	2	45,000
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	13						
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	12	3	153,138				
TOTAL (A)	57	6	176,400	2	45,000	5	120,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			176,400		45,000		120,000
FUNDING SUMMARY:							
GENERAL FUNDS							75,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			176,400		45,000		45,000
TOTAL FUNDS			176,400		45,000		120,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones		2	700				
Total (A)		2	700				
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			700				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			700				
TOTAL FUNDS			700				

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	2,481,875	2,963,503	3,221,803
Awards 741			
TOTAL (C)	2,481,875	2,963,503	3,221,803
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,481,875	2,963,503	3,221,803
FUNDING SUMMARY:			
GENERAL FUNDS			373,300
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	163,305	415,000	300,000
OTHER SPECIAL FUNDS	2,318,570	2,548,503	2,548,503
TOTAL FUNDS	2,481,875	2,963,503	3,221,803

NARRATIVE
2011 BUDGET REQUEST

JONES COUNTY JUNIOR COLLEGE

Name of Agency

The 2008-2009 FTE credit enrollment was 5,097 with 81% in the Academic Division and 19% in the Career and Technical Division. Ninety-eight percent of the students are residents of Mississippi.

The Advanced Technology Center served 14,050 non-duplicated citizens in 2,524 workforce classes .

The college is in the process of transforming a corner of the library and the library lobby into a Student Success Center. The library will continue to be a very vital part of the college in the same building; however, the square footage assigned to the library will be slightly less than it is currently. Since much of the required research can now be found on the Internet, brick and mortar libraries are not used by students as they once were. However, the personal customer service that separates the mission of two-year colleges from our sister IHL's is just as important as in any other time in history. In response to this shift in library services, Jones County Junior College will open the new Student Success Center in January 2011. This Center will provide students services of all kinds: counseling, financial, tutoring, WiFi, coffee shop, etc. And, it will be a place to just hang out. The valuable centrally-located square footage of the library will be used much more purposefully to reach our students and meet their individual needs. Rather than spend millions to build a new facility, we have decided to use our precious taxpayer dollars wisely by spending much less on a fairly simple renovation project. The end result will be a much more efficient use of existing space that provides a much more meaningful service to our students.

The FY 2010 budget is extremely lean. Jones continues to struggle to meet the needs of its students due to financial hardships. Operating budgets have been cut at least 10% across the board. Raises were not given to any employees. Tuition which was once the lowest in the state is now the highest. The college sold bonds in March of 2009, the first time in over 20 years. While the Jones' faculty remains among the highest paid in the state, the percentage of adjunct faculty has increased significantly due to budget constraints. Jones has accepted the challenge to do more with less, but finding areas to make cuts without affecting the quality of education is becoming more and more difficult.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BAND,TRAVEL	DEPARTMENTAL RCTS JOURNAL NOV	OFFICAL SCHOOL TRAVEL	(110)	STATE
BAND,TRAVEL	DEPARTMENTAL RECEIPTS MARCH 20	OFFICAL SCHOOL TRAVEL	(16,562)	STATE
CHOIR,NOT STUDENT	Choir Tour / Florida	OFFICAL SCHOOL TRAVEL	1,617	STATE
CHOIR,NOT STUDENT	Choir Tour to Florida	OFFICAL SCHOOL TRAVEL	42,206	STATE
CHOIR,NOT STUDENT	Concert Choir Tour / FL	OFFICAL SCHOOL TRAVEL	234	STATE
CHOIR,STUDENT	DEPARTMENTAL RCT'S SEPT. 2005	OFFICAL SCHOOL TRAVEL	(574)	STATE
CHOIR,STUDENT	HTL NATS Conf / NatchitochesLA	OFFICAL SCHOOL TRAVEL	605	STATE
CHOIR,STUDENT	REG NATS Conf / NatchitochesLA	OFFICAL SCHOOL TRAVEL	75	STATE
Campbell,Barbara S.	NLNAC Forum / New Orleans LA	OFFICAL SCHOOL TRAVEL	391	STATE
Campbell,Shannon L	NCAT Conf / Orlando FL	OFFICAL SCHOOL TRAVEL	1,328	STATE
Cummings,Kenneth M	NCLEX / San Diego, CA	OFFICAL SCHOOL TRAVEL	129	STATE
Cummings,Kenneth M	NCLEX Wrkshp / San Diego, CA	OFFICAL SCHOOL TRAVEL	225	STATE
Ferry,Warrene C	NCAT Conf / Orlando FL	OFFICAL SCHOOL TRAVEL	691	STATE
Gerald,Sharon L	TYCA-SE / Greensboro, NC	OFFICAL SCHOOL TRAVEL	243	STATE
Guiles,Anita Kay	Concert Choir Tour / FL	OFFICAL SCHOOL TRAVEL	117	STATE
Hillman,Kimberly	ATI Conf / New Orleans LA	OFFICAL SCHOOL TRAVEL	110	STATE
Johnson,Meredith	Concert Choir Tour / FL	OFFICAL SCHOOL TRAVEL	117	STATE
Johnson,Meredith	HTL NATS Conf / NatchitochesLA	OFFICAL SCHOOL TRAVEL	302	STATE
Johnson,Meredith	NATS Competition / LA	OFFICAL SCHOOL TRAVEL	109	STATE
Johnson,Meredith	REG NATS Conf / NatchitochesLA	OFFICAL SCHOOL TRAVEL	50	STATE
Kelly,James R	John Stauffer expenses	OFFICAL SCHOOL TRAVEL	364	STATE
Krebs,Ashley	NCLEX / San Diego, CA	OFFICAL SCHOOL TRAVEL	148	STATE
Krebs,Ashley	NCLEX Wrkshp / San Diego, CA	OFFICAL SCHOOL TRAVEL	225	STATE
RUSHING,MICHAEL	Piano Conf / Norman, OK	OFFICAL SCHOOL TRAVEL	352	STATE
Sanchez,Theresa C	MTNA Comp / Petersburg VA	OFFICAL SCHOOL TRAVEL	710	STATE
Sanchez,Theresa C	NATS Competition / LA	OFFICAL SCHOOL TRAVEL	109	STATE
Scoggin,Donna	NCLEX / San Diego, CA	OFFICAL SCHOOL TRAVEL	2,274	STATE
Scoggin,Donna	NCLEX Wrkshp / San Diego, CA	OFFICAL SCHOOL TRAVEL	225	STATE
Scoggin,Donna	NLNAC Forum / New Orleans LA	OFFICAL SCHOOL TRAVEL	572	STATE
Smith,Susan	HTL NATS Conf / NatchitochesLA	OFFICAL SCHOOL TRAVEL	302	STATE
Smith,Susan	NATS Competition / LA	OFFICAL SCHOOL TRAVEL	109	STATE
Smith,Susan	REG NATS Conf / NatchitochesLA	OFFICAL SCHOOL TRAVEL	50	STATE

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Taylor,Mark A	Concert Choir Tour / FL	OFFICAL SCHOOL TRAVEL	117	STATE
Taylor,Mark A	Final Pmt Conc Choir / FL	OFFICAL SCHOOL TRAVEL	1,134	STATE
CHOIR,NOT STUDENT	Holiday Pops / Boston MA	OFFICAL SCHOOL TRAVEL	157	STATE
Mauldin,Joe L	Purdue Univ / Lafayette, IN	OFFICAL SCHOOL TRAVEL	61	STATE
Pittman,Lance	Pickup material / Purdue Univ	OFFICAL SCHOOL TRAVEL	335	STATE
Taylor,Mark A	Holiday Pops / Boston MA	OFFICAL SCHOOL TRAVEL	1,681	STATE
Taylor,Mark A	Purdue Univ / W. Lafayette, IN	OFFICAL SCHOOL TRAVEL	965	STATE
Bradshaw,Barry	HTL SkillsUSA Nat/ Kansas City	OFFICAL SCHOOL TRAVEL	695	STATE
Bradshaw,Barry	REG (correct acct)	OFFICAL SCHOOL TRAVEL	130	STATE
Cochran,Timothy S	Seminar / Orlando FL	OFFICAL SCHOOL TRAVEL	1,089	STATE
Cochran,Timothy S	WCEC Seminar / Orlando, FL	OFFICAL SCHOOL TRAVEL	160	STATE
Dykes,Donna C	REG WCEC Seminar / Orlando, FL	OFFICAL SCHOOL TRAVEL	160	STATE
Dykes,Donna C	Seminar / Orlando FL	OFFICAL SCHOOL TRAVEL	1,096	STATE
Little,Lisa K	HTL SkillsUSA Nat/ Kansas City	OFFICAL SCHOOL TRAVEL	695	STATE
Little,Lisa K	REG (correct acct)	OFFICAL SCHOOL TRAVEL	130	STATE
Little,Lisa K	Skills USA Nat /Kansas City MO	OFFICAL SCHOOL TRAVEL	322	STATE
STUDENTS,TRAVEL PBL	PBL Conf / Anaheim CA	OFFICAL SCHOOL TRAVEL	577	STATE
STUDENTS,TRAVEL VICA	HTL SkillsUSA Nat/ Kansas City	OFFICAL SCHOOL TRAVEL	1,389	STATE
STUDENTS,TRAVEL VICA	REG (correct acct)	OFFICAL SCHOOL TRAVEL	260	STATE
STUDENTS,TRAVEL VICA	Skills USA Nat / Kansas Cty MO	OFFICAL SCHOOL TRAVEL	252	STATE
Shows,Sandra O	Trade Show / Birmingham, AL	OFFICAL SCHOOL TRAVEL	68	STATE
St Amant,Kathy	Trade Show / Birmingham, AL	OFFICAL SCHOOL TRAVEL	68	STATE
Butler,Gregory D	WAEM Mtg / Tuscaloosa AL	OFFICAL SCHOOL TRAVEL	43	STATE
Johnson,Paul B	Wrkforce Innov / New Orleans	OFFICAL SCHOOL TRAVEL	1,128	STATE
Kitchens,Regina W	Wrkforce Innov / New Orleans	OFFICAL SCHOOL TRAVEL	1,075	STATE
Robinson,Kelly M	Cisco Conf / Little Rock, AR	OFFICAL SCHOOL TRAVEL	974	STATE
Robinson,Kelly M	Wrkforce Conf / New Orleans	OFFICAL SCHOOL TRAVEL	1,093	STATE
Murphy,Kathryn T	REG Law Conf / Orlando FL	OFFICAL SCHOOL TRAVEL	750	STATE
Carter,Judy R	DEPARTMENTAL RECEIPTS MARCH 20	OFFICAL SCHOOL TRAVEL	(12)	STATE
Mitchell,Brian	SAF Mtg / Murphreesboro, TN	OFFICAL SCHOOL TRAVEL	42	STATE
Walley,James A	SAF Mtg / Murfreesboro TN	OFFICAL SCHOOL TRAVEL	137	STATE
Jones,Samuel L	Law Conf / Orlando, FL	OFFICAL SCHOOL TRAVEL	1,620	STATE
Jones,Samuel L	REG Law Conf / Orlando FL	OFFICAL SCHOOL TRAVEL	750	STATE
Taylor,Mark A	Travel Exp Hitchens/D'Souza	OFFICAL SCHOOL TRAVEL	4,988	STATE
Barnett,Jacquelyne	Prevention Seminar / Mobile	OFFICAL SCHOOL TRAVEL	368	STATE

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Magee,Gwendolyn A	AL Visit Success Centers/SC/VA/AL	OFFICAL SCHOOL TRAVEL	321	STATE
Murphy,Kathryn T	Law Conf / Orlando, FL	OFFICAL SCHOOL TRAVEL	1,335	STATE
Flanagan,Tina	DEPARTMENTAL RCT FEB 2006	OFFICAL SCHOOL TRAVEL	(1,237)	STATE
Hinton,Crystal	VA Reg Conf / Atlanta GA	OFFICAL SCHOOL TRAVEL	1,190	STATE
HONORS COLLEGE	COACH TO TRANSPORT	OFFICAL SCHOOL TRAVEL	2,200	STATE
TRAVEL,STUDENT	HONOR STUDE			
HONORS COLLEGE	Final Pmt / Washington DC	OFFICAL SCHOOL TRAVEL	2,767	STATE
TRAVEL,STUDENT				
HONORS COLLEGE	Student trip / Washington DC	OFFICAL SCHOOL TRAVEL	16,750	STATE
TRAVEL,STUDENT				
Jones,Samuel L	Inauguration / Washington DC	OFFICAL SCHOOL TRAVEL	144	STATE
Magee,Gwendolyn A	Mileage Cincinnati State Comm	OFFICAL SCHOOL TRAVEL	276	STATE
Taylor,Mark A	BM & Room for D'Souza/Hitchens	OFFICAL SCHOOL TRAVEL	123	STATE
Taylor,Mark A	Correct Account Number	OFFICAL SCHOOL TRAVEL	(1,348)	STATE
Taylor,Mark A	Deposit / Athens, Greece	OFFICAL SCHOOL TRAVEL	2,025	STATE
Taylor,Mark A	Ed Discovery Tours / CA	OFFICAL SCHOOL TRAVEL	1,348	STATE
Taylor,Mark A	Honors Trip / Athens Greece	OFFICAL SCHOOL TRAVEL	122	STATE
Taylor,Mark A	Inauguration / Washington DC	OFFICAL SCHOOL TRAVEL	2,170	STATE
Taylor,Mark A	Oxford trip & Tahoe City trip	OFFICAL SCHOOL TRAVEL	244	STATE
Taylor,Mark A	Partial deposit / Washington	OFFICAL SCHOOL TRAVEL	250	STATE
Taylor,Mark A	Pmt Honors Trip / Greece	OFFICAL SCHOOL TRAVEL	33,329	STATE
CHEERLEADER,TRAVEL	Championship / Orlando, FL	OFFICAL SCHOOL TRAVEL	11,719	STATE
CHEERLEADER,TRAVEL	Correction to open item #	OFFICAL SCHOOL TRAVEL	444	STATE
CHEERLEADER,TRAVEL	Student Meal \$ / Nationals	OFFICAL SCHOOL TRAVEL	2,310	STATE
Clayton,Angela	Correction to open item #	OFFICAL SCHOOL TRAVEL	(444)	STATE
Clayton,Angela	ONE 47 PASSENGER BUS TO CHEER	OFFICAL SCHOOL TRAVEL	2,400	STATE
Clayton,Angela	REG UCA Cheer Camp / AL	OFFICAL SCHOOL TRAVEL	8,680	STATE
Clayton,Angela	TRAVEL TO ORLANDO NATIONAL CHE	OFFICAL SCHOOL TRAVEL	4,600	STATE
Clayton,Angela	UCA Cheer Camp / Tuscaloosa AL	OFFICAL SCHOOL TRAVEL	444	STATE
Smith,Jennifer S	DEPARTMENTAL RCT'S SEPT. 2005	OFFICAL SCHOOL TRAVEL	(99)	STATE
Bergin,Carol H	PTK Conf / Dallas TX	OFFICAL SCHOOL TRAVEL	148	STATE
Bergin,Carol H	PTK Conv / New Orleans, LA	OFFICAL SCHOOL TRAVEL	112	STATE
Bergin,Carol H	PTK Honors Inst / New Orleans	OFFICAL SCHOOL TRAVEL	(2,024)	STATE
Bergin,Carol H	PTK Honors Inst. / New Orleans	OFFICAL SCHOOL TRAVEL	1,355	STATE
Bergin,Carol H	PTK Inter Conv / Dallas TX	OFFICAL SCHOOL TRAVEL	457	STATE

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bergin,Carol H	REG PTK Conv / New Orleans LA	OFFICAL SCHOOL TRAVEL	30	STATE
Bergin,Carol H	REG PTK Honors Inst / NO, LA	OFFICAL SCHOOL TRAVEL	1,120	STATE
Eavenson,Edwina	CLEAR ADV - PBL / Washington	OFFICAL SCHOOL TRAVEL	284	STATE
Eavenson,Edwina	ELAINE EAVENSON AIRLINE TICKET	OFFICAL SCHOOL TRAVEL	320	STATE
Eavenson,Edwina	PBL Fall Conf / Washington DC	OFFICAL SCHOOL TRAVEL	550	STATE
Flynt,Sandra I	Expense Distribution	OFFICAL SCHOOL TRAVEL	920	STATE
Flynt,Sandra I	PBL Leadership Conf/Anaheim CA	OFFICAL SCHOOL TRAVEL	807	STATE
Magee,Gwendolyn A	PTK Conf / Dallas TX	OFFICAL SCHOOL TRAVEL	148	STATE
Magee,Gwendolyn A	PTK Conv / New Orleans, LA	OFFICAL SCHOOL TRAVEL	112	STATE
Magee,Gwendolyn A	PTK Honors Inst / New Orleans	OFFICAL SCHOOL TRAVEL	441	STATE
Magee,Gwendolyn A	PTK Inter Conv / Dallas TX	OFFICAL SCHOOL TRAVEL	457	STATE
Magee,Gwendolyn A	REG PTK Conv / New Orleans LA	OFFICAL SCHOOL TRAVEL	30	STATE
Magee,Gwendolyn A	REG PTK Inter Conv / Dallas TX	OFFICAL SCHOOL TRAVEL	259	STATE
Ray,David A	PBL Nat Conf / Anaheim CA	OFFICAL SCHOOL TRAVEL	816	STATE
Ray,David A	PBL Nat Conf / Anaheim, CA	OFFICAL SCHOOL TRAVEL	863	STATE
Read,James C	PTK Conf / Dallas TX	OFFICAL SCHOOL TRAVEL	148	STATE
Read,James C	PTK Conv / New Orleans, LA	OFFICAL SCHOOL TRAVEL	112	STATE
Read,James C	PTK Honors Inst / New Orleans	OFFICAL SCHOOL TRAVEL	441	STATE
Read,James C	PTK Inter Conv / Dallas TX	OFFICAL SCHOOL TRAVEL	914	STATE
Read,James C	REG PTK Conv / New Orleans LA	OFFICAL SCHOOL TRAVEL	30	STATE
Read,James C	REG PTK Inter Conv / Dallas TX	OFFICAL SCHOOL TRAVEL	259	STATE
STUDENTS,TRAVEL PBL	Expense Distribution	OFFICAL SCHOOL TRAVEL	920	STATE
STUDENTS,TRAVEL PBL	PBL / Washington DC	OFFICAL SCHOOL TRAVEL	650	STATE
STUDENTS,TRAVEL PBL	PBL Nat Conf / Anaheim, CA	OFFICAL SCHOOL TRAVEL	2,760	STATE
STUDENTS,TRAVEL PBL	TRANSFER FOR TECH-PBL NLC TRAV	OFFICAL SCHOOL TRAVEL	(400)	STATE
STUDENTS,TRAVEL PTK	PTK Conv / New Orleans, LA	OFFICAL SCHOOL TRAVEL	223	STATE
STUDENTS,TRAVEL PTK	PTK Honors Inst / New Orleans	OFFICAL SCHOOL TRAVEL	1,242	STATE
STUDENTS,TRAVEL PTK	PTK Inter Conv / Dallas TX	OFFICAL SCHOOL TRAVEL	1,828	STATE
STUDENTS,TRAVEL PTK	REG PTK Conv / New Orleans LA	OFFICAL SCHOOL TRAVEL	150	STATE
STUDENTS,TRAVEL PTK	REG PTK Inter Conv / Dallas TX	OFFICAL SCHOOL TRAVEL	1,813	STATE

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Sullivan,Arlena H	ARLENA SULLIVAN	OFFICAL SCHOOL TRAVEL	320	STATE
	AIRLINE TICKET			
Sullivan,Arlena H	Clear ADV PBL Conf /Washington	OFFICAL SCHOOL TRAVEL	252	STATE
Williams,Charlotte	PBL Nat Conf / Anaheim CA	OFFICAL SCHOOL TRAVEL	866	STATE
Williams,Charlotte	PBL Nat Conf / Anaheim, CA	OFFICAL SCHOOL TRAVEL	863	STATE
BREWER,RON	Recruiting / Atlanta, GA	OFFICAL SCHOOL TRAVEL	82	STATE
BREWER,RON	Recruiting / Cairo, GA	OFFICAL SCHOOL TRAVEL	56	STATE
BREWER,RON	Recruiting / Ruston, LA	OFFICAL SCHOOL TRAVEL	31	STATE
Boyd,Steve	Recruiting / Atlanta, GA	OFFICAL SCHOOL TRAVEL	82	STATE
Boyd,Steve	Recruiting LA/TX All-Star Game	OFFICAL SCHOOL TRAVEL	114	STATE
Boyd,Steve	Recruiting meals / Tallahassee	OFFICAL SCHOOL TRAVEL	114	STATE
Boyd,Steve	Recruiting trips	OFFICAL SCHOOL TRAVEL	255	STATE
FOOTBALL,RECRUIT	2 HOTEL ROOMS FOR 2/15/2009 2	OFFICAL SCHOOL TRAVEL	136	STATE
FOOTBALL,RECRUIT	AIRFARE FOR RECRUIT DAJON BOOT	OFFICAL SCHOOL TRAVEL	307	STATE
FOOTBALL,RECRUIT	AIRFARE FOR RECRUIT EVAN BOSTI	OFFICAL SCHOOL TRAVEL	179	STATE
FOOTBALL,RECRUIT	AIRPLANE TICKET FOR DAJON BOOT	OFFICAL SCHOOL TRAVEL	316	STATE
FOOTBALL,RECRUIT	HOTEL ROOM FOR 03/26/2009 - 03	OFFICAL SCHOOL TRAVEL	150	STATE
FOOTBALL,RECRUIT	RECRUIT ANGELO PEASE	OFFICAL SCHOOL TRAVEL	324	STATE
FOOTBALL,RECRUIT	RECRUIT JONELL WHITE	OFFICAL SCHOOL TRAVEL	194	STATE
FOOTBALL,RECRUIT	REIM Mileage	OFFICAL SCHOOL TRAVEL	52	STATE
FOOTBALL,RECRUIT	ROUND TRIP PLANE TICKET FOR RE	OFFICAL SCHOOL TRAVEL	460	STATE
FOOTBALL,RECRUIT	Recruit Mileage & Entertainmnt	OFFICAL SCHOOL TRAVEL	345	STATE
Griffin,Brad	Recruiting / Atlanta GA	OFFICAL SCHOOL TRAVEL	228	STATE
Griffin,Brad	Recruiting / Cairo, GA	OFFICAL SCHOOL TRAVEL	198	STATE
Griffin,Brad	Recruiting / GA & TN	OFFICAL SCHOOL TRAVEL	146	STATE
Griffin,Brad	Recruiting / Lake Charles, LA	OFFICAL SCHOOL TRAVEL	69	STATE
Griffin,Brad	Recruiting Meals / Albany, GA	OFFICAL SCHOOL TRAVEL	53	STATE
Pierce,Marion E	PLANE TICKET RECRUIT VISIT WIL	OFFICAL SCHOOL TRAVEL	514	STATE
Pierce,Marion E	REIM Recruiting / Cairo, GA	OFFICAL SCHOOL TRAVEL	141	STATE
Pierce,Marion E	Recruiting / Albany GA	OFFICAL SCHOOL TRAVEL	151	STATE
Pierce,Marion E	Recruiting / Atlanta GA	OFFICAL SCHOOL TRAVEL	871	STATE
Pierce,Marion E	Recruiting / Atlanta, GA	OFFICAL SCHOOL TRAVEL	184	STATE
Pierce,Marion E	Recruiting / FL & GA	OFFICAL SCHOOL TRAVEL	658	STATE
Pierce,Marion E	Recruiting / Tallahassee FL	OFFICAL SCHOOL TRAVEL	431	STATE
Pierce,Marion E	To clear ADV Recruiting / GA	OFFICAL SCHOOL TRAVEL	154	STATE

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Robinson,Brian C	CLEAR VOUCHERS	OFFICAL SCHOOL TRAVEL	68	STATE
Robinson,Brian C	CORRECTION FOR VOUCHER # 31155	OFFICAL SCHOOL TRAVEL	(236)	STATE
Robinson,Brian C	DEPARTMENTAL RCT FEB 2006	OFFICAL SCHOOL TRAVEL	(44)	STATE
Robinson,Brian C	Recruiting / Georgia	OFFICAL SCHOOL TRAVEL	116	STATE
Robinson,Brian C	Recruiting / MS & LA	OFFICAL SCHOOL TRAVEL	31	STATE
Robinson,Brian C	Recruiting Meals / Monroe, LA	OFFICAL SCHOOL TRAVEL	25	STATE
BASKETBALL,TRAVEL BOYS	55 PASSENGER BUS TO MONROEVILL	OFFICAL SCHOOL TRAVEL	508	STATE
BASKETBALL,TRAVEL BOYS	CORRECTION	OFFICAL SCHOOL TRAVEL	550	STATE
Carter,Casey	CLEAR VOUCHERS	OFFICAL SCHOOL TRAVEL	222	STATE
Carter,Casey	Coaching Clinic / Ft Walton FL	OFFICAL SCHOOL TRAVEL	184	STATE
Carter,Casey	Recruiting & Golf trips	OFFICAL SCHOOL TRAVEL	123	STATE
Skelton,Don	Coach Clinic / Fort Walton FL	OFFICAL SCHOOL TRAVEL	644	STATE
Skelton,Don	Recruiting / Tulsa, OK	OFFICAL SCHOOL TRAVEL	374	STATE
BASKETBALL,TRAVEL GIRLS	55 PASSENGER BUS TO MONROEVILL	OFFICAL SCHOOL TRAVEL	508	STATE
BASKETBALL,TRAVEL GIRLS	55 PASSENGER BUS TO NEW ORLEAN	OFFICAL SCHOOL TRAVEL	1,100	STATE
BASKETBALL,TRAVEL GIRLS	CORRECTION	OFFICAL SCHOOL TRAVEL	(550)	STATE
HYATT,CARA	CLEAR VOUCHERS	OFFICAL SCHOOL TRAVEL	420	STATE
HYATT,CARA	Final Four / St. Louis, MO	OFFICAL SCHOOL TRAVEL	185	STATE
HYATT,CARA	Recruiting / Louisville, KY	OFFICAL SCHOOL TRAVEL	62	STATE
HYATT,CARA	Recruiting / Monroe, LA	OFFICAL SCHOOL TRAVEL	357	STATE
Sumrall,Sandra G	Final Four / St. Louis, MO	OFFICAL SCHOOL TRAVEL	445	STATE
Sumrall,Sandra G	Mileage for recruiting trips	OFFICAL SCHOOL TRAVEL	349	STATE
Sumrall,Sandra G	Recruiting / Louisville, KY	OFFICAL SCHOOL TRAVEL	218	STATE
BASEBALL,TEAM TRAVEL	DEPARTMENTAL RCT FEB 2006	OFFICAL SCHOOL TRAVEL	(6)	STATE
BASEBALL,TEAM TRAVEL	DEPARTMENTAL RECEIPTS MARCH 20	OFFICAL SCHOOL TRAVEL	(216)	STATE
BASEBALL,TEAM TRAVEL	DEPARTMENTAL RECT JOURNAL	OFFICAL SCHOOL TRAVEL	(162)	STATE
BASEBALL,TEAM TRAVEL	SF CASHIERING	OFFICAL SCHOOL TRAVEL	(73)	STATE
Ostrander,Christian	CLEAR VOUCHERS	OFFICAL SCHOOL TRAVEL	678	STATE
Ostrander,Christian	Game Meals	OFFICAL SCHOOL TRAVEL	25	STATE
Ostrander,Christian	Recruiting / Houma LA	OFFICAL SCHOOL TRAVEL	120	STATE
Ostrander,Christian	Recruiting / MS & LA	OFFICAL SCHOOL TRAVEL	25	STATE
Richardson,Reggie	Recruiting / Baton Rouge LA	OFFICAL SCHOOL TRAVEL	68	STATE
Easley,Mark T	Meals & Tennis Nat / Tucson AZ	OFFICAL SCHOOL TRAVEL	7,354	STATE
Easley,Mark T	Wmns Nat Tennis Tour/Tucson AZ	OFFICAL SCHOOL TRAVEL	1,008	STATE

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Baleyev,Oleg	Airfare Kenan Sahuric to NE	OFFICAL SCHOOL TRAVEL	190	STATE
SOCCER,TRAVEL	BRING PLAYER TO JONES	OFFICAL SCHOOL TRAVEL	236	STATE
Carter,Casey	NJCAA Nat Tourn / New York	OFFICAL SCHOOL TRAVEL	1,506	STATE
Carter,Casey	REG NJCAA Nat Tourn	OFFICAL SCHOOL TRAVEL	400	STATE
Carter,Casey	Student Meals NJCAA Nat Tourn	OFFICAL SCHOOL TRAVEL	480	STATE
Smith,Ed D	NJCAA Nat Tournament / NY	OFFICAL SCHOOL TRAVEL	2,331	STATE
Crowder,Grant	CLEAR VOUCHERS	OFFICAL SCHOOL TRAVEL	150	STATE
Crowder,Grant	Game meals	OFFICAL SCHOOL TRAVEL	15	STATE
Dukes,Ashton	Game meals & Recruiting LA	OFFICAL SCHOOL TRAVEL	167	STATE
Dukes,Ashton	Meals & Recruiting Richton MS	OFFICAL SCHOOL TRAVEL	15	STATE
Dukes,Ashton	Recruiting / Lake Charles, LA	OFFICAL SCHOOL TRAVEL	657	STATE
Robinson,Brian C	Meals for Softball Games	OFFICAL SCHOOL TRAVEL	25	STATE
SOFTBALL,RECRUIT	SF CASHIERING	OFFICAL SCHOOL TRAVEL	(121)	STATE
SOFTBALL,RECRUIT	SF CASHIERING	OFFICAL SCHOOL TRAVEL	(69)	STATE
Cain,Thomas J.	ALATA Mtg. / Destin FL	OFFICAL SCHOOL TRAVEL	535	STATE
Chancellor,Sherry	AORFARE FPR J DEDWYLDER	OFFICAL SCHOOL TRAVEL	367	STATE
Chancellor,Sherry	Airfare J Smith / Legislative	OFFICAL SCHOOL TRAVEL	298	STATE
Chancellor,Sherry	REG J Smith / Legislative Summ	OFFICAL SCHOOL TRAVEL	881	STATE
Maloy,Meri F	Service Learn Inst / Vermont	OFFICAL SCHOOL TRAVEL	2,645	STATE
Patrick,Rebecca	Yearbook Wrkshop / New Orleans	OFFICAL SCHOOL TRAVEL	926	STATE
STUDENT,PUBLICATION	Yearbook Wrkshop / New Orleans	OFFICAL SCHOOL TRAVEL	1,311	STATE
Smith,Jesse R	Band trip / Washington DC & NY	OFFICAL SCHOOL TRAVEL	864	STATE
Smith,Jesse R	Business Meals	OFFICAL SCHOOL TRAVEL	134	STATE
Smith,Jesse R	FIBER OPTICS WIRELESS	OFFICAL SCHOOL TRAVEL	622	STATE
Smith,Jesse R	Leg Summit / Washington DC	OFFICAL SCHOOL TRAVEL	1,143	STATE
Smith,Jesse R	MAY 2009 CC STATEMENT	OFFICAL SCHOOL TRAVEL	1,600	STATE
Smith,Jesse R	NOV 2007 CC STATEMENT	OFFICAL SCHOOL TRAVEL	35	STATE
ATWOOD,KELLY	SPRF Conf / Sandestin, FL	OFFICAL SCHOOL TRAVEL	585	STATE
Dorsey,Marlo	MS College Day & Vegas Conf	OFFICAL SCHOOL TRAVEL	1,106	STATE
Jones,Melissa C.	Image Now Training / Kansas	OFFICAL SCHOOL TRAVEL	1,267	STATE
Maskew,Bridget L	Clear ADV FMLA Seminar / AL	OFFICAL SCHOOL TRAVEL	430	STATE
Maskew,Bridget L	PERS & HR Seminar / Hatt.	OFFICAL SCHOOL TRAVEL	610	STATE
Robertson-Hall,Amanda M	Blackboard Mtg / Phoenix AZ	OFFICAL SCHOOL TRAVEL	535	STATE
Smith,Candice S	Blackboard / Phoenix AZ	OFFICAL SCHOOL TRAVEL	473	STATE
Smith,Candice S	HTL BB Commerce / Phoenix AZ	OFFICAL SCHOOL TRAVEL	1,010	STATE

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JONES COUNTY JUNIOR COLLEGE

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Smith,Candice S	REG BB Commerce / Phoenix, AR	OFFICAL SCHOOL TRAVEL	705	STATE
Smith,Candice S	Visit card ofcs / Athens, GA	OFFICAL SCHOOL TRAVEL	161	STATE
Jones,Melissa C.	TRAINING - MISSY JONES JUNE 15	OFFICAL SCHOOL TRAVEL	1,695	STATE
Spell,Jackie P	ADV Atlanta, GA	OFFICAL SCHOOL TRAVEL	1,174	STATE
Spell,Jackie P	ADV Training / Atlanta, GA	OFFICAL SCHOOL TRAVEL	1,238	STATE
Spell,Jackie P	CORRECT ACCT#	OFFICAL SCHOOL TRAVEL	(1,238)	STATE
Spell,Jackie P	PEOPLETOOLS I REL 8.48 TRAININ	OFFICAL SCHOOL TRAVEL	3,750	STATE
Ulmer,Laverne C	SACCR Conf / St. Petersburg FL	OFFICAL SCHOOL TRAVEL	509	STATE
Carter,John M	SACS Conf / San Antonio TX	OFFICAL SCHOOL TRAVEL	1,131	STATE
Chancellor,Sherry	Flight change fee for Dr. Smit	OFFICAL SCHOOL TRAVEL	175	STATE
Kelly,James R	SACS Annual Conf / New Orleans	OFFICAL SCHOOL TRAVEL	60	STATE
Kelly,James R	SACS Conf / San Antonio, TX	OFFICAL SCHOOL TRAVEL	476	STATE
Lowery,David C	David Lowery AIRLINE TICKET/ R	OFFICAL SCHOOL TRAVEL	387	STATE
Lowery,David C	HTL QEP Reading / San Fran, CA	OFFICAL SCHOOL TRAVEL	500	STATE
Lowery,David C	RAWinter Conf / San Fran CA	OFFICAL SCHOOL TRAVEL	280	STATE
Maloy,Meri F	HTL QEP Reading / San Fran, CA	OFFICAL SCHOOL TRAVEL	500	STATE
Maloy,Meri F	Meri Newell AIRLINE TICKET/ RE	OFFICAL SCHOOL TRAVEL	387	STATE
Maloy,Meri F	RAWinter Conf / San Fran CA	OFFICAL SCHOOL TRAVEL	230	STATE
Mccormick,Patricia M	Patricia McCormick AIRLINE TI	OFFICAL SCHOOL TRAVEL	387	STATE
Mccormick,Patricia M	RAWinter Conf / San Fran CA	OFFICAL SCHOOL TRAVEL	159	STATE
Mccormick,Patricia M	REG QEP Reading / San Fran, CA	OFFICAL SCHOOL TRAVEL	400	STATE
Meeks,Missy	Missie Meeks AIRLINE TICKET/ R	OFFICAL SCHOOL TRAVEL	387	STATE
Meeks,Missy	RA Winter Conf / San Fran CA	OFFICAL SCHOOL TRAVEL	219	STATE
Qualls,Fiona J	REG Cancel Fee	OFFICAL SCHOOL TRAVEL	(50)	STATE
Qualls,Fiona J	To correct travel advance	OFFICAL SCHOOL TRAVEL	100	STATE
SMITH,PATTI	SACS Conf / San Antonio TX	OFFICAL SCHOOL TRAVEL	441	STATE
Smith,Ed D	SACS Conf / San Antonio TX	OFFICAL SCHOOL TRAVEL	1,149	STATE
Smith,Jesse R	SACS CONF / SAN ANTONIO TX	OFFICAL SCHOOL TRAVEL	907	STATE
Ulmer,Laverne C	HTL QEP Reading / San Fran, CA	OFFICAL SCHOOL TRAVEL	500	STATE
Ulmer,Laverne C	Laverne Ulmer AIRLINE TICKET/	OFFICAL SCHOOL TRAVEL	387	STATE

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ulmer,Laverne C	RAWinter Conf / San Fran CA	OFFICAL SCHOOL TRAVEL	230	STATE
Ulmer,Laverne C	SACS Conf / San Antonio TX	OFFICAL SCHOOL TRAVEL	998	STATE
Youngblood,Derek L	SACS / San Antonio TX	OFFICAL SCHOOL TRAVEL	1,162	STATE
Kelly,Caroline R	CRD Conf / Washington DC	OFFICAL SCHOOL TRAVEL	662	STATE
Kelly,Caroline R	REG CRD Conf / Washington DC	OFFICAL SCHOOL TRAVEL	765	STATE
DEDWYLDER,JASON	AAAS Mtg / Tulsa OK	OFFICAL SCHOOL TRAVEL	196	STATE
DEDWYLDER,JASON	AIRPLANE TICKET TO WASHINGTON,	OFFICAL SCHOOL TRAVEL	571	STATE
DEDWYLDER,JASON	Hill Mtgs / Washington DC	OFFICAL SCHOOL TRAVEL	437	STATE
DEDWYLDER,JASON	Meetings / Washington DC	OFFICAL SCHOOL TRAVEL	1,097	STATE
DEDWYLDER,JASON	Mtg w/Anderson / Fitzgerald GA	OFFICAL SCHOOL TRAVEL	215	STATE
DEDWYLDER,JASON	Spring Forum / Washington DC	OFFICAL SCHOOL TRAVEL	1,709	STATE
Robinson,Kelly M	Mtg w/Anderson / Fitzgerald GA	OFFICAL SCHOOL TRAVEL	211	STATE
Weaver,Candace	AIRPLANE TICKET TO WASHINGTON,	OFFICAL SCHOOL TRAVEL	571	STATE
Weaver,Candace	Mtg w/B Anderson/Fitzgerald GA	OFFICAL SCHOOL TRAVEL	202	STATE
Weaver,Candace	Spring Forum / Washington DC	OFFICAL SCHOOL TRAVEL	1,663	STATE
Barnett,Roy M	MS Nat Gas Conf / Orange Beach	OFFICAL SCHOOL TRAVEL	827	STATE
Open Item,Budget	ALLOCATION OF PLANT FUND TO AU	OFFICAL SCHOOL TRAVEL	(204)	STATE
DEDWYLDER,JASON	Mtg w/Anderson / Fitzgerald GA	OFFICAL SCHOOL TRAVEL	90	STATE
STUDENTS,TRAVEL PBL	CLEAR VOUCHERS	OFFICAL SCHOOL TRAVEL	108	FEDERAL
STUDENTS,TRAVEL PBL	PBL Conf / Anaheim CA	OFFICAL SCHOOL TRAVEL	288	FEDERAL
Turner,Herman L	REG Mercedes Plant Tour / AL	OFFICAL SCHOOL TRAVEL	124	FEDERAL
Mitchell,Brian	ESRI Conf / San Diego, CA	OFFICAL SCHOOL TRAVEL	2,932	FEDERAL
Brownlee,Pamela M	ADJUSTMENT. 2006 ACTIVITY FOR	OFFICAL SCHOOL TRAVEL	(765)	STATE
Buchanan,Jody	Welding Class / Cleveland OH	OFFICAL SCHOOL TRAVEL	368	STATE
James,Clinton J	Welding Class / Cleveland OH	OFFICAL SCHOOL TRAVEL	1,400	STATE
Brownlee,Pamela M	ADJUSTMENT. 2006 ACTIVITY FOR	OFFICAL SCHOOL TRAVEL	765	FEDERAL
Bryan,Lela	AIRPLANE TICKETS FOR LELA BRYA	OFFICAL SCHOOL TRAVEL	415	FEDERAL
Bryan,Lela	Nat Main St Conf / Chicago IL	OFFICAL SCHOOL TRAVEL	212	FEDERAL
Bryan,Lela	REG Nat Main St Conf / Chicago	OFFICAL SCHOOL TRAVEL	545	FEDERAL

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bryan,Lela	REGISTRATION FOR WORKFORCE INN	OFFICAL SCHOOL TRAVEL	650	FEDERAL
Bryan,Lela	TMI Mtg / Fayette, AL	OFFICAL SCHOOL TRAVEL	159	FEDERAL
Bryan,Lela	Wrkforce Conf / New Orleans	OFFICAL SCHOOL TRAVEL	470	FEDERAL
Butler,Gregory D	DOL Forum / Atlanta GA	OFFICAL SCHOOL TRAVEL	609	FEDERAL
DEDWYLDER,JASON	DOL Forum / Atlanta GA	OFFICAL SCHOOL TRAVEL	1,029	FEDERAL
Scoggin,Patrick	DOL Forum / Atlanta GA	OFFICAL SCHOOL TRAVEL	588	FEDERAL
Scoggin,Patrick	NFTE Training / Chicago, IL	OFFICAL SCHOOL TRAVEL	2,104	FEDERAL
Weaver,Candace	DOL Forum / Atlanta GA	OFFICAL SCHOOL TRAVEL	590	FEDERAL
Windham,Hope	AIRPLANE TICKETS FOR HOPE WIND	OFFICAL SCHOOL TRAVEL	415	FEDERAL
Windham,Hope	HOPE WINDHAM REGISTRATION FOR	OFFICAL SCHOOL TRAVEL	750	FEDERAL
Windham,Hope	Main Street Conf / Chicago IL	OFFICAL SCHOOL TRAVEL	1,050	FEDERAL
Windham,Hope	REG Nat Main St Conf / Chicago	OFFICAL SCHOOL TRAVEL	545	FEDERAL
Windham,Hope	Wrkforce Innov Conf / NO, LA	OFFICAL SCHOOL TRAVEL	521	FEDERAL
NAIL,CRYSTAL	Mtgs / ASBDC Conf - Chicago	OFFICAL SCHOOL TRAVEL	1,466	FEDERAL
NAIL,CRYSTAL	REG ASBDC Conf / Chicago	OFFICAL SCHOOL TRAVEL	635	FEDERAL
Hinton,Bobby W	ATEA Reg Conf / Flat Rock NC	OFFICAL SCHOOL TRAVEL	679	FEDERAL
Hinton,Deborah C	Career Conf / Cincinnati OH	OFFICAL SCHOOL TRAVEL	1,618	FEDERAL
Hinton,Deborah C	Clear ADV / Charlotte, NC	OFFICAL SCHOOL TRAVEL	3,639	FEDERAL
Hinton,Deborah C	Nat Career Path/ Cincinnati OH	OFFICAL SCHOOL TRAVEL	665	FEDERAL
Hinton,Deborah C	REG Career Conf/ Cincinnati OH	OFFICAL SCHOOL TRAVEL	560	FEDERAL
Hinton,Deborah C	REGACTE Conf / Charlotte NC	OFFICAL SCHOOL TRAVEL	410	FEDERAL
James,Clinton J	CLEAR ADV / Charlotte, NC	OFFICAL SCHOOL TRAVEL	540	FEDERAL
James,Clinton J	REG ACTE Conf / Charlotte NC	OFFICAL SCHOOL TRAVEL	590	FEDERAL
Little,Lisa K	HTL Menu Conf / San Antonio TX	OFFICAL SCHOOL TRAVEL	1,162	FEDERAL
Little,Lisa K	Menu Conf / San Antonio TX	OFFICAL SCHOOL TRAVEL	1,186	FEDERAL
Little,Lisa K	REG Menu Conf / San Antonio TX	OFFICAL SCHOOL TRAVEL	349	FEDERAL
Looney,Larry D	ATEA Reg Conf / Flat Rock NC	OFFICAL SCHOOL TRAVEL	523	FEDERAL
Looney,Larry D	REG ATEA Conf / Flat Rock, NC	OFFICAL SCHOOL TRAVEL	165	FEDERAL
Meyer,Larry E	ACTE CONF / Charlotte NC	OFFICAL SCHOOL TRAVEL	584	FEDERAL
Meyer,Larry E	REG ACTE Conf / Charlotte NC	OFFICAL SCHOOL TRAVEL	590	FEDERAL

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Moseley,Nathan R	ACTE Conf / Charlotte, NC	OFFICAL SCHOOL TRAVEL	614	FEDERAL
Moseley,Nathan R	REG ACTE Conf / Charlotte NC	OFFICAL SCHOOL TRAVEL	410	FEDERAL
Newell,Gloria	HTL Menu Conf / San Antonio TX	OFFICAL SCHOOL TRAVEL	1,162	FEDERAL
Newell,Gloria	Menu Conf / San Antonio TX	OFFICAL SCHOOL TRAVEL	275	FEDERAL
Newell,Gloria	REG Menu Conf / San Antonio TX	OFFICAL SCHOOL TRAVEL	349	FEDERAL
Russell,Elizabeth S	DEPARTMENTAL RECEIPTS JANUARY	OFFICAL SCHOOL TRAVEL	(123)	FEDERAL
TECHPREP,TRAVELNON-EMPL	Career Conf / Cincinnati OH	OFFICAL SCHOOL TRAVEL	3,733	FEDERAL
TECHPREP,TRAVELNON-EMPL	Career Conf/ Cincinnati OH	OFFICAL SCHOOL TRAVEL	2,984	FEDERAL
TECHPREP,TRAVELNON-EMPL	REG Career Conf/ Cincinnati OH	OFFICAL SCHOOL TRAVEL	2,240	FEDERAL
Weaver,Candace	Career Conf / Cincinnati OH	OFFICAL SCHOOL TRAVEL	214	FEDERAL
Weaver,Candace	Nat Career Path/ Cincinnati OH	OFFICAL SCHOOL TRAVEL	665	FEDERAL
Weaver,Candace	REG Career Conf/ Cincinnati OH	OFFICAL SCHOOL TRAVEL	560	FEDERAL
Total Out of State Travel Cost			\$291,557	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
FREIDA GUNN COLLINS / LEGAL		350			
<i>Comp. Rate: 350</i>					
TOTAL 6163X Legal (61630-61636)		350			
6164X Medical Services (61641-61646)					
AMY CAIN / MEDICAL - CLINICALS		500			
<i>Comp. Rate: 500/YEAR</i>					
CLYDE ALLEN / MEDICAL - CLINICALS		2,000			
<i>Comp. Rate: 2000/YEAR</i>					
DANA PHILLIPS / MEDICAL - CLINICALS		1,000			
<i>Comp. Rate: 1000/YEAR</i>					
JACKIE SCARBROUGH / MEDICAL - CLINICALS		1,000			
<i>Comp. Rate: 1000/YEAR</i>					
JANE LEE MCKISSACK / MEDICAL - CLINICALS		250			
<i>Comp. Rate: 250/YEAR</i>					
PHYLLIS SHELBY / MEDICAL - CLINICALS		250			
<i>Comp. Rate: 250/YEAR</i>					
MICHAEL LAROCHELLE / MEDICAL - CLINICALS		2,000			
<i>Comp. Rate: 2000/YEAR</i>					
BUDGET / MEDICAL - CLINICALS			8,000	12,000	
<i>Comp. Rate:</i>					
TOTAL 6164X Medical Services (61641-61646)		7,000	8,000	12,000	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
DARLENE THAMES / HOUSEKEEPING		200			
<i>Comp. Rate: 200/MONTH</i>					
DARLENE THAMES / HOUSEKEEPING		1,340			
<i>Comp. Rate: 200/MONTH</i>					
ROCKY FORD / PAINTER		7,282			
<i>Comp. Rate: 15/HOUR</i>					
CALVIN TAYLOR / GROUNDS		101			
<i>Comp. Rate: 101/JOB</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
CHASE SHERMAN / GROUNDS <i>Comp. Rate: 31/JOB</i>		31			
WARREN GRAHAM / PAINTER <i>Comp. Rate: 15/HOUR</i>		1,120			
WARREN HOLLODAY / POOL MANAGEMENT <i>Comp. Rate: 6002/SEASON</i>		6,002			
BUDGET / CONTRACT WORKER <i>Comp. Rate:</i>			20,213	25,000	
TOTAL 6168X Contract Worker (61682-61688)		<u><u>16,076</u></u>	<u><u>20,213</u></u>	<u><u>25,000</u></u>	
61690 Other Fees & Services					
ALAN BROWN / REFEREE <i>Comp. Rate: 75/GAME</i>		375			
ALAN GRISSETT / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
ALEJANDRO SALGADO / FINE ARTS <i>Comp. Rate: 270/CLASS</i>		270			
ALEXANDER MUMFORD / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 45/GAME</i>		225			
ALEXANDER MUMFORD / REFEREE <i>Comp. Rate: 75/GAME</i>		375			
ALEXANDER RUSSAKOVSKY / FINE ARTS <i>Comp. Rate: 200/CLASS</i>		200			
ALLEN DYESS / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
ALTON ROBINSON / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 49/GAME</i>		245			
ALVIN CARTER / UMPIRE <i>Comp. Rate: 30/GAME</i>		185			
ANA-CRISTINA SICILIA / FINE ARTS <i>Comp. Rate: 210/PERFORMANCE</i>		210			
ANDRA BOHNET / FINE ARTS <i>Comp. Rate: 325/PERF</i>		650			
ANDREW MOTT / UMPIRE <i>Comp. Rate: 30/GAME</i>		130			
ANDY PEIRCE / BAND <i>Comp. Rate: 400/SEASON</i>		400			
ART SPENCER / REFEREE <i>Comp. Rate: 25/GAME</i>		125			
ARTHUR BROADHEAD / REFEREE <i>Comp. Rate: 30/GAME</i>		613			
ARTHUR BROADHEAD / REFEREE <i>Comp. Rate: 30/GAME</i>		18			
ARTIE ADAMS / KIDS' COLLEGE <i>Comp. Rate: 850/WEEK</i>		850			
ASTRID JEREZ / CHOIR <i>Comp. Rate: 145/PERF</i>		145			
BECKY BURT / SPEAKER <i>Comp. Rate: 686/ENGAGEMENT</i>		686			
BERNARD SEYMOUR / REFEREE <i>Comp. Rate: 30/GAME</i>		415			

FEES, PROFESSIONAL AND OTHER SERVICES

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
BILL HERRLICH / REFEREE <i>Comp. Rate: 30/GAME</i>		500			
BILL SCHAFFER / FINE ARTS <i>Comp. Rate: 150/PERF</i>		150			
BILL WALKER / UMPIRE <i>Comp. Rate: 30/GAME</i>		130			
BILLY PATRICK / REFEREE <i>Comp. Rate: 25/GAME</i>		125			
BLAIR NORMAN / STAGE <i>Comp. Rate: 300/SHOW</i>		300			
BOB JENKINS / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
BOBBY BARLOW / UMPIRE <i>Comp. Rate: 30/GAME</i>		184			
BOBBY BISSANT / REFEREE <i>Comp. Rate: 30/GAME</i>		184			
BRANDON LAIRD / BAND <i>Comp. Rate: 400/SEASON</i>		400			
BRENT DOGAS / REFEREE <i>Comp. Rate: 30/GAME</i>		184			
BRENT WALLACE CPC / CONTINUING ED <i>Comp. Rate: 480/CLASS</i>		480			
BRITTANY TROTTER / CHOIR <i>Comp. Rate: 130/PERF</i>		130			
BRITTANY TROTTER / FINE ARTS <i>Comp. Rate: 180/PERF</i>		180			
BRITTANY WELCH / KIDS' COLLEGE <i>Comp. Rate: 200/WEEK</i>		200			
BRUCE D TYCHINSKI / CHOIR <i>Comp. Rate: 130/PERF</i>		130			
BUDDY DAUGHDRILL / REFEREE <i>Comp. Rate: 30/GAME</i>		560			
BURNELL WESCO / REFEREE <i>Comp. Rate: 25/GAME</i>		125			
BUTCH ROBINSON / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 75/GAME</i>		375			
CAMERON LOVITT / CHOIR <i>Comp. Rate: 150/PERF</i>		150			
CARINA DE LA HOZ / CHOIR <i>Comp. Rate: 170/PERF</i>		170			
CARINA RODRIGUEZ DE LA - HOZ / FINE ARTS <i>Comp. Rate: 210/PERF</i>		420			
CARL HATHORN / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
CARLOS BELL / REFEREE <i>Comp. Rate: 25/GAME</i>		125			
CARLOS LOPEZ / FINE ARTS <i>Comp. Rate: 180/PERF</i>		180			
CAROLINE LITTLE / KIDS' COLLEGE <i>Comp. Rate: 200/WEEK</i>		200			
CECIL RIMES / ART <i>Comp. Rate: 200/WEEK</i>		200			

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JONES COUNTY JUNIOR COLLEGE

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CHARLES BOONE / REFEREE <i>Comp. Rate: 30/GAME</i>		451			
CHARLES CROSSLEY / ART <i>Comp. Rate: 200/WEEK</i>		200			
CHARLES DILLON / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 35/GAME</i>		175			
CHARLES GREEN / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
CHARLES GREEN / REFEREE <i>Comp. Rate: 30/GAME</i>		375			
CHARLES H. JUNEK III / STAGE <i>Comp. Rate: 100/SHOW</i>		100			
CHARLES MCELROY / UMPIRE <i>Comp. Rate: 30/GAME</i>		370			
CHARLES SPENCER / REFEREE <i>Comp. Rate: 30/GAME</i>		467			
CHRIS MAGEE / UMPIRE <i>Comp. Rate: 30/GAME</i>		130			
CHRISTOPHER DEAN / FINE ARTS <i>Comp. Rate: 150/PERF</i>		150			
CHRISTOPHER DEAN / FINE ARTS <i>Comp. Rate: 210/PERF</i>		210			
CLAUDIA MARTINEZ / CHOIR <i>Comp. Rate: 145/PERF</i>		145			
CLAUDIA MARTINEZ / FINE ARTS <i>Comp. Rate: 135/PERF</i>		270			
CLAY DAVIS / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
CORY GAY / CTE <i>Comp. Rate: 102/EVENT</i>		102			
CRAIG REED / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
CYNTHIA JUNEK / STAGE <i>Comp. Rate: 100/SHOW</i>		100			
DANA ELLIS / REFEREE <i>Comp. Rate: 30/GAME</i>		445			
DANIEL HARRIS / UMPIRE <i>Comp. Rate: 30/GAME</i>		370			
DANIEL JOHNSON / BAND <i>Comp. Rate: 750/SEASON</i>		750			
DANIEL KELLY / CHOIR <i>Comp. Rate: 130/PERF</i>		130			
DANIEL SULLIVAN / KIDS' COLLEGE <i>Comp. Rate: 200/WEEK</i>		200			
DANNY THEAD / WORKFORCE <i>Comp. Rate: 1988/CLASS</i>		1,988			
DARIUS JORDAN / CTE <i>Comp. Rate: 102/EVENT</i>		102			
DAVID A CLARK / BAND <i>Comp. Rate: 1140/SEASON</i>		1,140			
DAVID BECTON / SPEAKER <i>Comp. Rate: 500/EVENT</i>		500			

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DAVID EDWARD REED / UMPIRE <i>Comp. Rate: 30/GAME</i>		390			
DAVID GARRISON / REFEREE <i>Comp. Rate: 30/GAME</i>		669			
DENNIS BUTLER / UMPIRE <i>Comp. Rate: 30/GAME</i>		520			
DERRICK EVERETT / UMPIRE <i>Comp. Rate: 30/GAME</i>		185			
DICK MILLER / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 45/GAME</i>		225			
DICK MILLER / REFEREE <i>Comp. Rate: 30/GAME</i>		452			
DOLORES SAENZ / CHOIR <i>Comp. Rate: 110/PERF</i>		220			
DONALD KOSS / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
DR. WILLIAM BUSKIST / SPEAKER <i>Comp. Rate: 1295/EVENT</i>		1,295			
DUANE B ROSENKRANS / WORKFORCE <i>Comp. Rate: 3110/CONTRACT</i>		3,110			
DWYAN SUGGS / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
EARNIE F PHEAL / REFEREE <i>Comp. Rate: 30/GAME</i>		385			
EDWARD MATTOX / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
ERIC HILGENSTILER / CHOIR <i>Comp. Rate: 145/PERF</i>		145			
ERIC HILGENSTILER / FINE ARTS <i>Comp. Rate: 210/PERF</i>		210			
ERIC MCCULLUM / REFEREE <i>Comp. Rate: 30/GAME</i>		300			
ERIC MCCULLUM / UMPIRE <i>Comp. Rate: 30/GAME</i>		390			
EUGENE PICKNEY, SR / UMPIRE <i>Comp. Rate: 30/GAME</i>		370			
EVA VAN HOUTEN / FINE ARTS <i>Comp. Rate: 210/PERF</i>		210			
EVAN HURLEY / CHOIR <i>Comp. Rate: 145/PERF</i>		145			
EVAN HURLEY / FINE ARTS <i>Comp. Rate: 135/PERF</i>		270			
FERNANDO VARGAS / CHOIR <i>Comp. Rate: 145/PERF</i>		145			
FRANCIS CASTILLO / CHOIR <i>Comp. Rate: 145/PERF</i>		145			
FRANK HORNSBY / UMPIRE <i>Comp. Rate: 30/GAME</i>		185			
FRANK WILSON / REFEREE <i>Comp. Rate: 30/GAME</i>		166			
FREDERICK JOHNSON / REFEREE <i>Comp. Rate: 30/GAME</i>		125			

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GARY COOK / BAND <i>Comp. Rate: 250/SEASON</i>		250			
GARY COOK / BAND <i>Comp. Rate: 400/SEASON</i>		400			
GISELA RODRIGUEZ / CHOIR <i>Comp. Rate: 145/PERF</i>		145			
GLADYS TORRES / CHOIR <i>Comp. Rate: 145/PERF</i>		145			
HAROLD ROWZEE / SPEAKER <i>Comp. Rate: 500/EVENT</i>		500			
HSIAPOEI LEE / FINE ARTS <i>Comp. Rate: 200/PERF</i>		200			
HUNTER CHANCELLOR / KIDS' COLLEGE <i>Comp. Rate: 200/WEEK</i>		200			
J. J. WILLIAMSON / UMPIRE <i>Comp. Rate: 30/GAME</i>		130			
JACK BOLTON / UMPIRE <i>Comp. Rate: 30/GAME</i>		130			
JACKSON GUILLEN / CHOIR <i>Comp. Rate: 145/PERF</i>		145			
JACKSON GUILLEN / STAGE <i>Comp. Rate: 350/SHOW</i>		350			
JACKSON WALKER / FINE ARTS <i>Comp. Rate: 100/PERF</i>		100			
JAKE DELAWARE / REFEREE <i>Comp. Rate: 30/GAME</i>		500			
JAMES A. WILLIAMS / REFEREE <i>Comp. Rate: 25/GAME</i>		125			
JAMES MARTIN / FINE ARTS <i>Comp. Rate: 225/PERF</i>		225			
JAMES SMITH / WORKFORCE <i>Comp. Rate: 838/CLASS</i>		838			
JAMES SWINDELL, JR. / REFEREE <i>Comp. Rate: 30/GAME</i>		250			
JAMIE OSTER / REFEREE <i>Comp. Rate: 30/GAME</i>		605			
JAMIE TATE / ART <i>Comp. Rate: 200/CLASS</i>		200			
JAN TAYLOR / KIDS' COLLEGE <i>Comp. Rate: 200/WEEK</i>		200			
JANNA TAYLOR / KIDS' COLLEGE <i>Comp. Rate: 200/WEEK</i>		200			
JASON BOOTH / CHOIR <i>Comp. Rate: 130/PERF</i>		130			
JEAN REIS / FINE ARTS <i>Comp. Rate: 210/PERF</i>		210			
JEFF CUNNINGHAM / REFEREE <i>Comp. Rate: 25/GAME</i>		125			
JENNIE BRYANT / CHOIR <i>Comp. Rate: 130/PERF</i>		130			
JENNIE BRYANT / FINE ARTS <i>Comp. Rate: 180/PERF</i>		180			

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JENNIFER COOK / BAND <i>Comp. Rate: 400/SEASON</i>		400			
JENNIFER LOWERY / KIDS' COLLEGE <i>Comp. Rate: 850/WEEK</i>		850			
JERRY BANKS / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
JERRY KELSEY / BAND <i>Comp. Rate: 3000/SEASON</i>		3,000			
JERRY LEACH / REFEREE <i>Comp. Rate: 30/GAME</i>		655			
JESSICA POGUE / CHOIR <i>Comp. Rate: 195/PERF</i>		195			
JESSICA SHERWOOD / KIDS' COLLEGE <i>Comp. Rate: 850/WEEK</i>		850			
JIMMY CESSNA / UMPIRE <i>Comp. Rate: 30/GAME</i>		260			
JIMMY KNIGHT / UMPIRE <i>Comp. Rate: 30/GAME</i>		240			
JIMMY MULLEN / STAGE <i>Comp. Rate: 600/SHOW</i>		600			
JIMMY MULLEN / FINE ARTS <i>Comp. Rate: 345/PERF</i>		345			
JOE COTTON / UMPIRE <i>Comp. Rate: 30/GAME</i>		185			
JOE GORDY / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
JOEL PEELER / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
JOEL TOSTA ALARCON / FINE ARTS <i>Comp. Rate: 210/PERF</i>		210			
JOEY STOCKMAN / BAND <i>Comp. Rate: 1400/SEASON</i>		1,400			
JOHN BLAKENEY / BAND <i>Comp. Rate: 250/SEASON</i>		250			
JOHN EVANS SR / UMPIRE <i>Comp. Rate: 30/GAME</i>		185			
JOHN HALES / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
JOHN LARTIGUE / REFEREE <i>Comp. Rate: 30/GAME</i>		482			
JOHN MITCHELL / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
JOHN STAUFFER / SPEAKER <i>Comp. Rate: 1000/EVENT</i>		1,000			
JOHN WEATHERFORD / UMPIRE <i>Comp. Rate: 30/GAME</i>		185			
JOSEPH HICKS / CHOIR <i>Comp. Rate: 200/PERF</i>		200			
JOSEPH WORTHAM / UMPIRE <i>Comp. Rate: 30/GAME</i>		370			
JULIANA GAVIARIA / FINE ARTS <i>Comp. Rate: 210/PERF</i>		210			

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JULIO MARTINEZ / CHOIR <i>Comp. Rate: 145/PERF</i>		145			
KARL WASHINGTON / REFEREE <i>Comp. Rate: 30/GAME</i>		375			
KARON BRIDGES / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
KELLI HILL / BAND <i>Comp. Rate: 75/SEASON</i>		75			
KENDAL SMITH / KIDS' COLLEGE <i>Comp. Rate: 200/WEEK</i>		200			
KENNY MYRICK / CHOIR <i>Comp. Rate: 130/PERF</i>		130			
KENNY MYRICK / STAGE <i>Comp. Rate: 350/SHOW</i>		350			
KENNY MYRICK / FINE ARTS <i>Comp. Rate: 180/PERF</i>		180			
KEVIN BRITT / REFEREE <i>Comp. Rate: 30/GAME</i>		382			
KEVIN KYZAR / CTE <i>Comp. Rate: 108/EVENT</i>		108			
KEVIN O'GRADY / REFEREE <i>Comp. Rate: 25/GAME</i>		125			
LARRY CALHOUN / REFEREE <i>Comp. Rate: 30/GAME</i>		250			
LARRY D BROWN / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
LARRY GREEN / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		175			
LAURA MAC-KNIGHT / FINE ARTS <i>Comp. Rate: 210/PERF</i>		210			
LAURA RIELS / BAND <i>Comp. Rate: 75/SEASON</i>		75			
LAUREN BURNHAM / KIDS' COLLEGE <i>Comp. Rate: 200/WEEK</i>		200			
LEIGHTON CLARKE / CHEER <i>Comp. Rate: 2140/SEMESTER</i>		2,140			
LEMON SULLIVAN / REFEREE <i>Comp. Rate: 30/GAME</i>		250			
LERONE RUBIN / CHOIR <i>Comp. Rate: 650/PERF</i>		650			
LESHIA TAYLOR / CHOIR <i>Comp. Rate: 150/PERF</i>		150			
LOREN BELL / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 45/GAME</i>		225			
LOUIS GOFORTH / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
LRS MUSIC / SHOW CHOIR <i>Comp. Rate: 9900/YEAR</i>		9,900			
LYNDA TINKER / ACADEMIC <i>Comp. Rate: 1501/EVENT</i>		1,501			
LYNDELL MASKEW / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 35/GAME</i>		175			

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MARC FOSTER / FINE ARTS <i>Comp. Rate: 225/PERF</i>		225			
MARCUS EVANS / UMPIRE <i>Comp. Rate: 30/GAME</i>		185			
MARCUS EVANS / UMPIRE <i>Comp. Rate: 30/GAME</i>		370			
MARK HAMLIN / REFEREE <i>Comp. Rate: 30/GAME</i>		334			
MARYANN KYLE / FINE ARTS <i>Comp. Rate: 200/PERF</i>		200			
MASON SMITH / REFEREE <i>Comp. Rate: 30/GAME</i>		761			
MATT SEIBRING / REFEREE <i>Comp. Rate: 30/GAME</i>		175			
MATTHEW WOOD / FINE ARTS <i>Comp. Rate: 150/PERF</i>		150			
MAURICIO GARCIA / CHOIR <i>Comp. Rate: 145/PERF</i>		145			
MICHAEL BASS / CHOIR <i>Comp. Rate: 130/PERF</i>		130			
MICHAEL BASS / STAGE <i>Comp. Rate: 575/SHOW</i>		575			
MICHAEL WEAVER / FINE ARTS <i>Comp. Rate: 4319/SHOW</i>		4,319			
MICHAEL WEAVER / SHOW CHOIR <i>Comp. Rate: 5055/YEAR</i>		5,055			
MICHAEL WEAVER / SHOW CHOIR <i>Comp. Rate: 1706/CONTRACT</i>		1,706			
MIKE EDGEWORTH / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
MIKE ETHERIDGE / REFEREE <i>Comp. Rate: 25/GAME</i>		125			
MIKE HARDY / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
MIKE PATTERSON / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
MIKE TOLZMAN / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
MILTON LARCH / FINE ARTS <i>Comp. Rate: 750/PERF</i>		750			
MISSISSIPPI COLLEGE / REFEREE <i>Comp. Rate: 50/GAME</i>		250			
MISSISSIPPI COLLEGE / REFEREE <i>Comp. Rate: 50/GAME</i>		250			
MISSISSIPPI INTERCOLLEGIATE SOCCER / REFEREE FEES <i>Comp. Rate: 1280/SEASON</i>		1,280			
MISSISSIPPI INTERCOLLEGIATE SOCCER / REFEREE FEES <i>Comp. Rate: 960/SEASON</i>		960			
MU ALPHA THETA / RECRUITING <i>Comp. Rate: 15/EVENT</i>		15			
NATALIE FLYNT / KIDS' COLLEGE <i>Comp. Rate: 200/WEEK</i>		200			

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NATHAN DILLON / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 35/GAME</i>		175			
NICK CIRALDO / FINE ARTS <i>Comp. Rate: 125/PERF</i>		250			
OTHEA KEYES / REFEREE <i>Comp. Rate: 30/GAME</i>		140			
PATRICK DOWD / REFEREE <i>Comp. Rate: 30/GAME</i>		191			
PATRICK PRESTON / CHOIR <i>Comp. Rate: 150/PERF</i>		300			
PAUL HARRISON / FINE ARTS <i>Comp. Rate: 180/PERF</i>		180			
PAUL LYLE / REFEREE <i>Comp. Rate: 30/GAME</i>		754			
PERFORMANCE SPORTS ACADEMY, LLC / UMPIRE <i>Comp. Rate: 30/GAME</i>		200			
PRESTON MITCHELL / FINE ARTS <i>Comp. Rate: 1369/CONTRACT</i>		1,369			
PRESTON YANT / REFEREE <i>Comp. Rate: 30/GAME</i>		375			
RACHEL HEARD / FINE ARTS <i>Comp. Rate: 200/PERF</i>		400			
RAMON VASQUEZ / FINE ARTS <i>Comp. Rate: 150/PERF</i>		150			
RANDALL NORWOOD / REFEREE <i>Comp. Rate: 35/GAME</i>		175			
RANDY REYNOLDS / REFEREE <i>Comp. Rate: 25/GAME</i>		125			
REASE PATRICK / KIDS' COLLEGE <i>Comp. Rate: 200/WEEK</i>		200			
REGINALD TILLMAN / UMPIRE <i>Comp. Rate: 30/GAME</i>		185			
REUBEN MCDOWELL / REFEREE <i>Comp. Rate: 25/GAME</i>		125			
RICHARD HILL / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
RICK MILEY / CHOIR <i>Comp. Rate: 150/PERF</i>		150			
RICKEY RILEY / REFEREE <i>Comp. Rate: 30/GAME</i>		220			
RICKY ALLEN / REFEREE <i>Comp. Rate: 25/GAME</i>		125			
ROB MULHOLLAND / STAGE <i>Comp. Rate: 5000/SHOW</i>		5,000			
ROBERT CONLEY / REFEREE <i>Comp. Rate: 25/GAME</i>		125			
ROBERT COOK / FINE ARTS <i>Comp. Rate: 180/PERF</i>		180			
ROBERT EAKINS / REFEREE <i>Comp. Rate: 50/GAME</i>		250			
RODNEY BOUNDS / REFEREE <i>Comp. Rate: 25/GAME</i>		125			

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RODOLFO BENITEZ / CHOIR <i>Comp. Rate: 145/PERF</i>		145			
RODOLFO BENITEZ / FINE ARTS <i>Comp. Rate: 210/PERF</i>		210			
ROMINA MONSANTO / FINE ARTS <i>Comp. Rate: 150/PERF</i>		150			
RON PERRY / REFEREE <i>Comp. Rate: 50/GAME</i>		250			
RON RICHARDS / UMPIRE <i>Comp. Rate: 30/GAME</i>		740			
RON RICHARDS / UMPIRE <i>Comp. Rate: 30/GAME</i>		260			
RON SWAFFORD / REFEREE <i>Comp. Rate: 30/GAME</i>		211			
RONNIE McGILBERRY / WORKFORCE <i>Comp. Rate: 282/CLASS</i>		282			
RONNIE WALKER / REFEREE <i>Comp. Rate: 30/GAME</i>		324			
RONNY COWSER / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 45/GAME</i>		225			
RUSTY GREENE / REFEREE <i>Comp. Rate: 30/GAME</i>		194			
RYAN RAZIANO / CHOIR <i>Comp. Rate: 130/PERF</i>		130			
SAMUEL DAHMER / CHOIR <i>Comp. Rate: 145/PERF</i>		145			
SARA RODRIGUES / FINE ARTS <i>Comp. Rate: 210/PERF</i>		210			
SARAH MABARY / FINE ARTS <i>Comp. Rate: 200/PERF</i>		200			
SCOTTIE PARKER / REFEREE <i>Comp. Rate: 25/GAME</i>		125			
SEAN CASEY / REFEREE <i>Comp. Rate: 30/GAME</i>		472			
SHANE KELLY / BAND <i>Comp. Rate: 250/SEASON</i>		250			
SHARLENE WELLS / REFEREE <i>Comp. Rate: 30/GAME</i>		315			
SHERI TAYLOR / KIDS' COLLEGE <i>Comp. Rate: 850/WEEK</i>		850			
SIDNEY FARRAR / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
STAGETEC / SHOW CHOIR <i>Comp. Rate: 5447/YEAR</i>		5,447			
STAN ROBERTS / CHOIR <i>Comp. Rate: 145/PERF</i>		145			
STAN ROBERTS / FINE ARTS <i>Comp. Rate: 135/PERF</i>		270			
STEPHANIE MCARTHUR / BAND <i>Comp. Rate: 400/SEASON</i>		400			
STEPHEN REDFIELD / FINE ARTS <i>Comp. Rate: 200/PERF</i>		200			

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JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
TERRY FARR / REFEREE <i>Comp. Rate: 30/GAME</i>		434			
THOMAS SAWYER / REFEREE <i>Comp. Rate: 50/GAME</i>		250			
TIM DAVIS / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 25/GAME</i>		225			
TIMMY PICKETT / UMPIRE <i>Comp. Rate: 30/GAME</i>		185			
TINA FLANAGAN / FIN AID CONSULTANT <i>Comp. Rate: 125/DAY</i>	Y	5,981			
TOMAS FAJARDO / CHOIR <i>Comp. Rate: 145/PERF</i>		145			
TOMMIE LEE PRUIT / SPEAKER <i>Comp. Rate: 550/EVENT</i>		550			
TONY BARFIELD / REFEREE <i>Comp. Rate: 30/GAME</i>		100			
TONY BARFIELD / UMPIRE <i>Comp. Rate: 30/GAME</i>		220			
TONY LYMON / BAND <i>Comp. Rate: 1500/SEASON</i>		1,500			
TONY WOOD / REFEREE <i>Comp. Rate: 30/GAME</i>		223			
TRACY LEIGH CARTER / STAGE <i>Comp. Rate: 350/SHOW</i>		350			
TRACY LEIGH CARTER / FINE ARTS <i>Comp. Rate: 180/PERF</i>		180			
TYRONE BLACKMON / REFEREE <i>Comp. Rate: 50/GAME</i>		250			
URSULA MIETHE / CHOIR <i>Comp. Rate: 145/PERF</i>		145			
URSULA MIETHE / STAGE <i>Comp. Rate: 350/SHOW</i>		350			
VANESSA WATERS / BAND <i>Comp. Rate: 75/SEASON</i>		75			
VERNELL WATKINS / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 60/GAME</i>		300			
WALTER SHARFF / REF/CLOCK/CHAIN GANG <i>Comp. Rate: 30/GAME</i>		150			
WAYNE SHARPTON / UMPIRE <i>Comp. Rate: 30/GAME</i>		185			
WELBORN RAY NELSON, JR. / REFEREE <i>Comp. Rate: 30/GAME</i>		200			
WELBORN RAY NELSON, JR. / REFEREE <i>Comp. Rate: 30/GAME</i>		200			
WELBORN RAY NELSON, JR. / UMPIRE <i>Comp. Rate: 30/GAME</i>		240			
WELBORN RAY NELSON, JR. / UMPIRE <i>Comp. Rate: 30/GAME</i>		220			
WHITNEY SMITH / KIDS' COLLEGE <i>Comp. Rate: 200/WEEK</i>		200			
WILLIAM ANDREWS / ART <i>Comp. Rate: 200/CLASS</i>		200			

FEES, PROFESSIONAL AND OTHER SERVICES

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
WILLIE HOGAN / UMPIRE <i>Comp. Rate: 30/GAME</i>		100			
BUDGET / OTHER FEES/SERVICES <i>Comp. Rate:</i>			125,000	155,000	
TOTAL 61690 Other Fees & Services		<u>126,219</u>	<u>125,000</u>	<u>155,000</u>	
61690 Security Services					
DAVID P. LYONS / SECURITY <i>Comp. Rate: 60/game</i>		120			
BILLY RYAN / SECURITY <i>Comp. Rate: 60/game</i>		300			
BRYAN PRYOR / SECURITY <i>Comp. Rate: 60/game</i>		120			
CHRISTY CARONA / SECURITY <i>Comp. Rate: 60/game</i>		180			
DAVID P. LYONS / SECURITY <i>Comp. Rate: 264/event</i>		264			
JAKE DRISKELL / SECURITY <i>Comp. Rate: 60/game</i>		120			
MICHAEL SARGEANT / SECURITY <i>Comp. Rate: 60/game</i>		300			
NICHOLAS A MESSERSMITH / SECURITY <i>Comp. Rate: 60/game</i>		180			
PAUL COLEMAN / SECURITY <i>Comp. Rate: 60/game</i>		180			
PHILLIP R. MASKEW / SECURITY <i>Comp. Rate: 60/game</i>		240			
PRISCILLA SIMS / SECURITY <i>Comp. Rate: 60/game</i>		120			
RICHARD HOLIFIELD / SECURITY <i>Comp. Rate: 60/game</i>		60			
ROBERT B RUSSELL / SECURITY <i>Comp. Rate: 60/game</i>		300			
RONNY SUMRALL / SECURITY <i>Comp. Rate: 60/game</i>		120			
SCOTT DODD / SECURITY <i>Comp. Rate: 60/game</i>		180			
STEVE DEARMAN / SECURITY <i>Comp. Rate: 60/game</i>		120			
SYLVESTER BUSBY / SECURITY <i>Comp. Rate: 60/game</i>		60			
WAYNE MCLEMORE / SECURITY <i>Comp. Rate: 60/game</i>		60			
BUDGET / SECURITY <i>Comp. Rate:</i>			3,000	8,000	
TOTAL 61690 Security Services		<u>3,024</u>	<u>3,000</u>	<u>8,000</u>	
GRAND TOTAL (61600-61699)		152,669	156,213	200,000	

VEHICLE PURCHASE DETAILS

JONES COUNTY JUNIOR COLLEGE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Passenger Vehicles				
63310 Automobile, Full Size Sedan (AU FS)				
2011	CHEVY IMPALA	FLEET	FACULTY TRAVEL	25,000
2011	CHEVY UPLANDER	FLEET	FACULTY TRAVEL	25,000
2011	CHEVY UPLANDER	FLEET	FACULTY TRAVEL	25,000
TOTAL PASSENGER VEHICLES				75,000
Work Vehicles				
63391 Truck, Heavy Duty Pickup (TK HU)				
2011	FORD F-150	MAINTENANCE	MAINTENANCE	22,500
2011	FORD F-150	GROUNDS	GROUNDS	22,500
TOTAL WORK VEHICLES				45,000
TOTAL VEHICLE REQUEST				120,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Super Wagon	1980	Ford	Zone-2 Maint	MAINTENANCE	S-15004	169,159	5,833	N	N
W	Club Wagon	1985	Ford	Zone-5 Maint	MAINTENANCE	S-15331	80,565	3,357	N	N
W	Club Wagon	1988	Ford	Painter	MAINTENANCE	S-15333	140,972	6,713	N	N
W	Mini Van	1990	Ford	Ship/Rcv Del	MAINTENANCE	S-14841	148,718	7,827	N	N
W	Club Wagon	1993	Ford	Student Svc	MAINTENANCE	S-15332	187,458	11,716	N	N
W	Club Wagon	1993	Ford	Zone-4 Maint	MAINTENANCE	S-15191	105,267	6,579	N	N
W	Truck ½ Ton	1994	Ford	Air Conditioning	MAINTENANCE	S-14860	70,078	4,672	Y	N
W	Maxi Wagon	1994	Dodge	Zone-1 Maint	MAINTENANCE	S-14861	82,547	5,503	N	N
W	Club Wagon	1995	Ford	Student Svc	MAINTENANCE	S-15566	129,248	9,232	N	N
W	Club Wagon	1995	Ford	Zone-3 Maint	MAINTENANCE	S-15611	91,267	6,519	N	N
W	Club Wagon	1998	Ford	Student Svc	MAINTENANCE	G-05520	88,315	8,029	N	N
P	Car 4 Door	1998	Ford	TRANSPORTATION	FLEET	G-22242	184,816	16,801	Y	N
P	Car 4 Door	1998	Chevrolet	TRANSPORTATION	FLEET	G-22762	184,169	16,743	N	Y
W	Truck 1/2 Ton	1998	Ford	Maintenance	MAINTENANCE	G-07937	79,751	7,250	N	Y
W	Maxi Wagon	2000	Dodge	Student Svc	MAINTENANCE	G-14092	77,438	8,604	N	N
P	Car 4 Door	2000	Chevrolet	TRANSPORTATION	FLEET	G-22241	143,912	15,990	N	Y
W	Maxi Wagon	2000	Dodge	Student Svc	MAINTENANCE	G-15214	64,005	7,112	N	N
P	Car 4 Door	2000	Ford	TRANSPORTATION	FLEET	G-23089	179,834	19,982	N	Y
W	Truck ¾ Ton	1993	Dodge	Bus Shop	MAINTENANCE	G-16861	73,390	4,587	N	N
P	Car 4 Door	2002	Ford	TRANSPORTATION	FLEET	G-25249	143,951	20,564	N	N
P	Motor Home	1997	Winnibago	TRANSPORTATION	CLASSROOM	G-23788	38,010	3,168	N	N
W	Truck 1/2 Ton	1998	Ford	Grounds	GROUND	G-25719	195,745	17,795	N	Y
W	Truck 1/2 Ton	1998	Ford	Special Projects	MAINTENANCE	G-25718	134,334	12,212	N	N
P	Car 4 Door	2003	Ford	TRANSPORTATION	FLEET	G-28472	97,471	16,245	N	N
W	Car 4 Door	1998	Ford	Campus Police	POLICE	G-25550	167,435	15,221	N	N
W	Truck Ranger	1994	Ford	Grounds	GROUND	G-27605	68,767	4,584	N	N
W	Truck Ranger	1998	Ford	Electrician	MAINTENANCE	G-28555	143,139	13,013	N	N
P	Car 4 Door	2004	Ford	TRANSPORTATION	FLEET	G-32466	90,079	18,016	N	N
W	Truck 3/4 Ton	1997	Ford	Mover	MAINTENANCE	G-30218	84,970	7,081	N	N
P	Car 4 Door	2005	Ford	TRANSPORTATION	FLEET	G-37069	60,383	15,096	N	N

AS OF JUNE 30, 2009

JONES COUNTY JUNIOR COLLEGE

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Car 4 Door	2002	Ford	Campus Police	POLICE	G-35404	179,559	25,651	N	N
W	4700	1998	International	Band/Maint	MAINTENANCE	G-35989	424,460	38,587	N	N
W	S-10	1998	Chevrolet	Janitorial	MAINTENANCE	G-36743	40,929	3,721	N	N
W	1½ Ton	1999	Dodge	Plumber	MAINTENANCE	G-37918	60,459	6,046	N	N
W	Car 4 Door	2000	Ford	Campus Police	POLICE	G-37920	149,972	16,664	N	N
P	Car 4 Door	2006	Ford	TRANSPORTATION	FLEET	G-43087	27,782	9,261	N	N
P	Car 4 Door	2007	Ford	President	PRESIDENT	G-41095	47,886	23,943	N	N
W	½ Ton	2002	Ford	Maintenance	MAINTENANCE	G-42102	84,284	12,041	N	N
P	Uplander	2008	Chevrolet	TRANSPORTATION	FLEET	G-45003	39,085	39,085	N	N
W	Ag Cart	1988	Mitsubishi	Grounds	GROUNDS	N/A	4,825	230	N	N
W	Ag Cart	1988	Mitsubishi	Grounds	GROUNDS	N/A	6,263	298	N	N
W	Ag Cart	1986	Suzuki	Grounds	GROUNDS	N/A	6,442	280	N	N
P	Car 4 Door	2008	Chevrolet	Tech Park	FLEET	G-45480	27,409	27,409	N	N
P	Car 4 Door	2008	Ford	TRANSPORTATION	FLEET	G-46355	19,381	19,381	N	N
W	Sweeper	2008	Isuzu	Sweeper	MAINTENANCE	G-47203	1,219	1,219	N	N
P	E-350 Bus	2008	Ford	TRANSPORTATION	FLEET	G-47014	9,603	9,603	N	N
P	E-450 Bus	2008	Ford	TRANSPORTATION	FLEET	G-47013	11,413	11,413	N	N
P	Semi Truck	1995	International	Truck Driving	EDUCATIONAL	G-45045	576,676	41,191	N	N
P	Ambulance	1999	Ford	EMT	EDUCATIONAL	G-45043	24,551	2,455	N	N
P	Bus	2008	Blue Bird	TRANSPORTATION	FLEET	G-47684	10,443	10,443	N	N
P	Dump Truck	2008	International	Truck Driving	EDUCATIONAL	G-47201	2,069	2,069	N	N
W	½ Ton	2009	Ford	Maintenance	MAINTENANCE	G-28628	4,717	4,717	N	N
W	4-door	2005	Ford	Campus Police	POLICE	G-49646	120,137	30,034	N	N
W	4-door	2005	Ford	Campus Police	POLICE	G-49645	116,464	29,116	N	N
W	4-door	2001	Ford	Campus Police	POLICE	G-50454	167,944	20,993	N	N
W	4-door	2001	Ford	Campus Police	POLICE	G-50338	216,664	27,083	N	N
P	4-door	2009	Chevrolet	Tech Park	FLEET	G-50557	1,799	1,799	N	N

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Basic Operations		
		Salaries	-270,776
		Travel	-31,337
		Contractual	-71,139
		Commodities	-246,314
		Equipment	-536,007
		Subsidies	-115,000
		Total	-1,270,573
		St.Sup.Special Funds	448
		Federal Funds	-1,271,021
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Salaries	25,693
		Total	25,693
		General Funds	25,693
Program # 1 : INSTRUCTION	Workforce Development Center		
		Contractual	50,000
		Total	50,000
		General Funds	50,000
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Equipment	13,750
		Total	13,750
		General Funds	13,750
Program # 1 : INSTRUCTION	Career & Tech Equipment		
		Equipment	200,000
		Total	200,000
		General Funds	200,000
Program # 1 : INSTRUCTION	New Career/Tech Program(s)		
		Salaries	100,000
		Contractual	10,000
		Commodities	30,000
		Equipment	20,000
		Total	160,000
		General Funds	160,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Performanced Based Fund - C&T		
		Contractual	203,000
		Total	203,000
		General Funds	203,000
Program # 1 : INSTRUCTION	Work -based Learning - C&T		
		Salaries	55,000
		Travel	2,000
		Contractual	4,000
		Commodities	10,000
		Equipment	9,000
		Total	80,000
		General Funds	80,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations		
		Equipment	308,497
		Total	308,497
		General Funds	308,497
Program # 5 : PHYSICAL PLANT OPERATION	Property/Casualty Insurance		
		Contractual	25,000
		Total	25,000
		General Funds	25,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities		
		Contractual	70,000
		Total	70,000
		General Funds	70,000
Priority # 2			
Program # 1 : INSTRUCTION	Workforce Equipment		
		Equipment	150,000
		Total	150,000
		General Funds	150,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 1 : INSTRUCTION	High Cost Program(s)		
		Salaries	154,897
		Total	154,897
		General Funds	154,897
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure		
		Equipment	588,467
		Total	588,467
		General Funds	588,467
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions		
		Salaries	104,000
		Total	104,000
		General Funds	104,000
Program # 5 : PHYSICAL PLANT OPERATION	Built-in New Facilities		
		Salaries	65,000
		Contractual	18,980
		Commodities	55,000
		Equipment	30,000
		Total	168,980
		General Funds	168,980
Priority # 3			
Program # 1 : INSTRUCTION	New Positions		
		Salaries	299,000
		Total	299,000
		General Funds	299,000
Program # 1 : INSTRUCTION	Train Additional ADN(s)		
		Salaries	70,000
		Travel	2,000
		Contractual	3,000
		Commodities	5,000
		Equipment	70,000
		Total	150,000
		General Funds	150,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 3			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Salaries	140,000
		Travel	20,000
		Contractual	250,000
		Commodities	50,000
		Equipment	30,000
		Vehicles	60,000
		Subsidies	373,300
		Total	923,300
		General Funds	923,300
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance		
		Salaries	70,000
		Travel	2,000
		Contractual	1,000
		Commodities	1,000
		Equipment	1,000
		Vehicles	15,000
		Total	90,000
		General Funds	90,000
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs		
		Contractual	108,386
		Total	108,386
		General Funds	108,386
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officer		
		Contractual	100,000
		Total	100,000
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic Even		
		Contractual	50,000
		Total	50,000
		General Funds	50,000

CAPITAL LEASES

JONES COUNTY JUNIOR COLLEGE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
none/none	/ /	0	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

JONES COUNTY JUNIOR COLLEGE

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(416,250)				(416,250)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(416,250)				(416,250)